

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : The DOLE shall be the primary policy, programming, coordinating and administrative entity of the Executive Branch in the field of labor and employment and shall assume primary responsibility for the promotion of gainful employment opportunities and the optimization of the development and utilization of the country's manpower resources; the advancement of workers' welfare by providing for just and humane working conditions and terms of employment; and the maintenance of industrial peace by promoting harmonious, equitable, and stable employment relations that assure equal protection for the rights of all concerned parties.

VISION : Every Filipino worker attains full, decent and productive employment.

MISSION : To promote gainful employment opportunities, develop human resources, protect workers and promote their welfare and maintain industrial peace.

KEY RESULT AREAS : 1. Rapid, inclusive and sustained economic growth; and
2. Poverty reduction and empowerment of the poor and vulnerable.

SECTOR OUTCOME : Inclusive growth through decent and productive work

ORGANIZATIONAL OUTCOME : 1. Employability of Workers and Competitiveness of Enterprise Enhanced
2. Cooperation Between Labor and Employers Sustained
3. Social Protection for Vulnerable Workers Strengthened

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	938,893,000	795,140,000	867,072,000
	PS	745,530,000	594,581,000	597,538,000
	MOOE	159,252,000	165,859,000	224,053,000
	CO	34,110,000	34,700,000	45,481,000
000002000000000	Support to Operations	70,925,000	36,329,000	55,995,000
	PS	33,838,000	14,962,000	16,328,000
	MOOE	37,087,000	21,367,000	39,667,000
000003000000000	Operations	3,989,375,000	3,532,948,000	5,772,928,000
	PS	524,619,000	749,897,000	795,349,000
	MOOE	3,461,374,000	2,777,631,000	4,911,587,000
	FinEx	2,412,000	120,000	
	CO	970,000	5,300,000	65,992,000
	Projects	209,249,000	96,983,000	91,410,000
	MOOE	209,215,000	91,410,000	91,410,000
	CO		5,573,000	
TOTAL AGENCY BUDGET		5,208,442,000	4,461,400,000	6,787,405,000
	PS	1,303,987,000	1,359,440,000	1,409,215,000
	MOOE	3,866,928,000	3,056,267,000	5,266,717,000
	FinEx	2,447,000	120,000	
	CO	35,080,000	45,573,000	111,473,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,531	2,487	2,487
Total Number of Filled Positions	2,042	2,042	2,042

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR POLICY SERVICES	88,244,000	54,911,000		143,155,000
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		3,575,529,000		3,575,529,000
MFO 3: LABOR FORCE WELFARE SERVICES	306,012,000	1,036,744,000	56,797,000	1,399,553,000
MFO 4: EMPLOYMENT REGULATION SERVICES	219,822,000	180,640,000	9,195,000	409,657,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	486,073,000	1,240,003,000	102,278,000	1,828,354,000
Regional Allocation (net of Central Office):	688,899,000	3,962,951,000	9,195,000	4,661,045,000
National Capital Region (NCR)	167,384,000	337,144,000	1,455,000	505,983,000
Region I - Ilocos	35,606,000	126,418,000		162,024,000
Cordillera Administrative Region (CAR)	24,814,000	127,838,000	550,000	153,202,000
Region II - Cagayan Valley	33,793,000	103,746,000	210,000	137,749,000
Region III - Central Luzon	58,288,000	297,171,000	350,000	355,809,000
Region IVA - CALABARZON	53,684,000	343,003,000	2,425,000	399,112,000
Region IVB - MIMAROPA	15,649,000	952,815,000	711,000	969,175,000
Region V - Bicol	22,190,000	148,083,000	321,000	170,594,000
Region VI - Western Visayas	43,798,000	207,074,000	424,000	251,296,000
Region VII - Central Visayas	40,352,000	412,202,000	622,000	453,176,000
Region VIII - Eastern Visayas	26,078,000	150,133,000	586,000	176,797,000
Region IX - Zamboanga Peninsula	32,320,000	122,167,000		154,487,000
Region X - Northern Mindanao	36,276,000	247,284,000	150,000	283,710,000
Region XI - Davao	40,997,000	150,697,000	600,000	192,294,000
Region XII - SOCCSKSARGEN	30,450,000	150,428,000	506,000	181,384,000
Region XIII - CARAGA	27,220,000	86,748,000	285,000	114,253,000
TOTAL AGENCY BUDGET	1,174,972,000	5,202,954,000	111,473,000	6,489,399,000

SECTION 3 : SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, Two Hundred Eight Million Two Hundred Eleven Thousand Pesos (P208,211,000) shall be used as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices sourced from collections of verification fees earned in foreign posts, constituted into a special fund in accordance with E.O. No. 1022 s. 1985. The total amount of income retained as a working fund and the allotments released for the Personnel Services and MOOE of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DOLE website.

2. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Project. The amount of Seven Hundred Twenty Seven Million Three Hundred Thirty Five Thousand Pesos (P727,335,000) appropriated under Conduct of Training, Livelihood and Enterprise Development and other Capacity Building Programs for Students, Youths and Disabled Workers and for the Rural Workers including Programs for Self Organization and Plantation Workers shall be used for the payment of wages of displaced workers under the Tulong Panghanapbuhay sa Ating Disadvantaged Workers Project: PROVIDED, That, the DOLE shall be allowed to utilize up to one percent (1%) of the said amounts to cover administrative costs of implementing the Programs.

In the identification of beneficiaries, the DOLE shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The DOLE shall submit to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. Likewise, the DOLE shall post the names and addresses of the beneficiaries, the area of deployment for each of them, and the type of assistance provided, on their respective websites. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted in the DOLE website.

3. Trust Receipts from Lien on Gross Production of Sugar. The lien imposed on the gross production of sugar remitted to DOLE and recorded as trust receipts shall be used in accordance with R.A. No. 6982, as follows:

- (a) Eighty percent (80%), including interest income for payment of cash bonus of workers in the sugar farm or mill based on work production in accordance with DOLE Order No. 114-11 dated May 3, 2011;
- (b) Nine percent (9%) for socio-economic projects of sugar workers;
- (c) Five percent (5%) for the death benefit program of sugar workers;
- (d) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries in addition to existing benefits granted by law or collective bargaining agreements; and
- (e) Three percent (3%) for administrative expenses.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOLE website.

4. Augmentation Measures Program. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein shall be used for the implementation of the Augmentation Measures Program for displaced workers under the K to 12 Program. The Secretary of Labor and Employment is authorized to allocate said amount in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.

Release of funds shall be subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. Emergency Repatriation Program. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program.
6. Bottom-Up Budgeting Projects. The amount of One Billion Seventy Nine Million Eight Hundred Ninety Four Thousand Pesos (P1,079,894,000) appropriated under: (i) Monitoring and Evaluation of Bottom-Up Budgeting (BuB) Project; (ii) Conduct of Training, Livelihood, and Enterprise Development and other Capacity Building Programs for Students, Youths and Disabled Workers and for the Rural Workers including Programs for Self-organization for Plantation Workers; (iii) Rural and Emergency Employment Services; and (iv) Reintegration Services for Overseas Filipino Workers shall be used for the BuB Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOLE shall submit to the DBM, House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted through the OpenBuB Portal.

7. Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement and remittance assistance and for the operational expenses of the OWWA in accordance with P.D. No. 1694, as amended.

Disbursements or expenditures by OWWA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The OWWA shall submit to the DBM, House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The OWWA Administrator and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said report is likewise posted on the OWWA website.

8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrade workers skills and qualifications.
2. Maintain industrial peace.
3. Speedy, fair, accessible and inexpensive dispute settlement.
4. Consistency, predictability and transparency (posting and publication) of decisions on labor cases.
5. Predictable and regular wage adjustments (minimum wage, productivity-based).
6. Compliance with labor laws, professional regulations, and occupational safety and health standards.
7. Facilitate job matching through a more efficient employment intermediary services (i.e. Public Employment Service Office (PESO), Job Fair, Phil-Jobnet, Career Guidance, Labor Market Information, Employment Kiosk, Training for Work Scholarship Program (TWSP), Tech-Voc Education).
8. Implement Mutual Recognition Arrangements and Bilateral Labor Agreements.
9. Efficient regulatory procedure.
10. Provision of livelihood/employment opportunities, skills and productivity training.
11. 100% enrollment of livelihood beneficiaries to social security.
12. Removal of 800,000 child laborers in the worst form of child labor.
13. Increase in the Employees Compensation benefits for Occupationally Disabled Workers.
14. Provision of livelihood assistance for Overseas Filipino Workers (OFWs).
15. Conduct of agribusiness investment promotion in top OFW destination countries.
16. Support OFW agribusiness and tourism-related entrepreneurial undertakings.
17. Capacity-building for Philippine Overseas Labor Offices (GAD-related training).
18. Strict enforcement of policy of Women-Center Coordinators.
19. Sustainable outcomes, better service delivery, and better management.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Employability of Workers and Competitiveness of Enterprise Enhanced		
Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or college courses	1.3%	1-2% increase from the baseline
Percentage of jobseekers placed for employment	73% of jobseekers placed	80% of jobseekers placed
Cooperation Between Labor and Employers Sustained		
Compliance rate with labor laws of establishments that employed 10 or more	73%	73%
Increase in number of Industry Tripartite Councils (ITCs) established in industries reached by labor education	276	5% increase from baseline figure
Percentage increase in Industry Tripartite Councils adopting Voluntary Code of Good Practices (VCGPs)	162 ITCs adopting VCGPs	15% increase from baseline figure
Social Protection for Vulnerable Workers Strengthened		
Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment	12.5%	15%
Percentage of OFW labor cases successfully settled or resolved	86% (60,547 cases out of 70,293 cases handled from Jan.-Nov. 2014)	88%
Welfare protection mechanisms for OFWs during all phases of the migration cycle, and including the families left behind strengthened	245 (100%)	100%
MFO / PIs		2016 Targets
MFO 1: LABOR POLICY SERVICES		
Percentage of stakeholders that rate policies as satisfactory or better		70%
Percentage of policies that are updated, issued and disseminated in the last three (3) years		70%
Number of policies updated, issued and disseminated		29
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		
Number of qualified persons referred for placement		2,019,274
Number of individuals reached through Labor Market Information (LMI)		2,981,543
Percentage of individual who rate the services provided as satisfactory or better		70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)		70%
Number of youth beneficiaries provided with JobStart services		3,200

Number of beneficiaries provided with livelihood assistance	150,000
Number of beneficiaries under Special Program for the Employment of Student (SPES)	203,000
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%
Percentage of workers provided services within the prescribed PCT	100%
Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation	35%
 MFO 3: LABOR FORCE WELFARE SERVICES	
Number of workers served	4,467,519
Percentage of workers who rate the services provided as satisfactory or better	70%
Percentage of affected workers provided services within the prescribed PCT	100%
 MFO 4: EMPLOYMENT REGULATION SERVICES	
Number of establishments inspected	76,908
Number of workers covered as a result of inspections conducted	4,556,674
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%
Percentage of appealed labor disputes disposed (SpeEd)	100%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%
Percentage of complaints and request for assistance settled within 30 days from filing (Single Entry Approach)	77%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	4,553,819	4,167,055	6,489,399
General Fund		4,167,055	6,489,399
R.A. No. 10633	4,553,819		
Automatic Appropriations	181,827	294,345	298,006
Retirement and Life Insurance Premiums	89,932	86,250	89,795
Special Account	91,895	208,095	208,211
Continuing Appropriations	52,732	286,720	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	480		
R.A. No. 10633		578	
Unobligated Releases for MOOE			
R.A. No. 10352	52,252		
R.A. No. 10633		286,142	
Budgetary Adjustment(s)	813,083		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	624,701		
Miscellaneous Personnel Benefits Fund	146,052		
Pension and Gratuity Fund	42,330		
Total Available Appropriations	5,601,461	4,748,120	6,787,405
Unused Appropriations	(393,019)	(286,720)	
Unobligated Allotment	(393,019)	(286,720)	
TOTAL OBLIGATIONS	5,208,442	4,461,400	6,787,405
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,489,399,000
=====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	546,004,000	224,053,000	45,481,000	815,538,000
103001000100000	General Management and Supervision	P 542,602,000	P 224,053,000	P 45,481,000	P 812,136,000
	National Capital Region (NCR)	159,807,000	142,474,000	45,481,000	347,762,000
	Central Office	97,089,000	117,301,000	45,481,000	259,871,000
	Regional Office - NCR	62,718,000	25,173,000		87,891,000
	Region I - Ilocos	25,541,000	6,273,000		31,814,000
	Regional Office - I	25,541,000	6,273,000		31,814,000
	Cordillera Administrative Region (CAR)	22,618,000	3,239,000		25,857,000
	Regional Office - CAR	22,618,000	3,239,000		25,857,000
	Region II - Cagayan Valley	24,394,000	3,716,000		28,110,000
	Regional Office - II	24,394,000	3,716,000		28,110,000
	Region III - Central Luzon	35,766,000	7,882,000		43,648,000
	Regional Office - III	35,766,000	7,882,000		43,648,000
	Region IVA - CALABARZON	31,539,000	8,728,000		40,267,000
	Regional Office - IVA	31,539,000	8,728,000		40,267,000
	Region IVB - MIMAROPA	14,430,000	2,465,000		16,895,000
	Regional Office - IVB	14,430,000	2,465,000		16,895,000
	Region V - Bicol	17,541,000	4,285,000		21,826,000
	Regional Office - V	17,541,000	4,285,000		21,826,000
	Region VI - Western Visayas	31,645,000	6,113,000		37,758,000
	Regional Office - VI	31,645,000	6,113,000		37,758,000
	Region VII - Central Visayas	22,528,000	9,097,000		31,625,000
	Regional Office - VII	22,528,000	9,097,000		31,625,000
	Region VIII - Eastern Visayas	22,509,000	5,558,000		28,067,000
	Regional Office - VIII	22,509,000	5,558,000		28,067,000
	Region IX - Zamboanga Peninsula	26,372,000	4,339,000		30,711,000
	Regional Office - IX	26,372,000	4,339,000		30,711,000

	Region X - Northern Mindanao	<u>28,386,000</u>	<u>5,178,000</u>	<u>33,564,000</u>
	Regional Office - X	28,386,000	5,178,000	33,564,000
	Region XI - Davao	<u>29,341,000</u>	<u>5,674,000</u>	<u>35,015,000</u>
	Regional Office - XI	29,341,000	5,674,000	35,015,000
	Region XII - SOCCSKSARGEN	<u>26,121,000</u>	<u>4,900,000</u>	<u>31,021,000</u>
	Regional Office - XII	26,121,000	4,900,000	31,021,000
	Region XIII - CARAGA	<u>24,064,000</u>	<u>4,132,000</u>	<u>28,196,000</u>
	Regional Office - XIII	24,064,000	4,132,000	28,196,000
103001000200000	Administration of Personnel Benefits	<u>3,402,000</u>		<u>3,402,000</u>
	National Capital Region (NCR)	<u>3,402,000</u>		<u>3,402,000</u>
	Central Office	3,402,000		3,402,000
	Sub-total, General Administration and Support	<u>546,004,000</u>	<u>224,053,000</u>	<u>815,538,000</u>
000002000000000	Support to Operations	<u>14,890,000</u>	<u>39,667,000</u>	<u>54,557,000</u>
103002000100000	Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>4,196,000</u>	<u>4,196,000</u>
	National Capital Region (NCR)		<u>4,196,000</u>	<u>4,196,000</u>
	Central Office		4,196,000	4,196,000
103002000300000	Legal Services	<u>14,890,000</u>	<u>4,018,000</u>	<u>18,908,000</u>
	National Capital Region (NCR)	<u>14,890,000</u>	<u>4,018,000</u>	<u>18,908,000</u>
	Central Office	14,890,000	4,018,000	18,908,000
103002000400000	Monitoring and Evaluation of various Bottom-Up Budgeting Projects		<u>31,453,000</u>	<u>31,453,000</u>
	National Capital Region (NCR)		<u>31,453,000</u>	<u>31,453,000</u>
	Central Office		31,453,000	31,453,000
	Sub-total, Support to Operations	<u>14,890,000</u>	<u>39,667,000</u>	<u>54,557,000</u>
000003000000000	Operations	<u>614,078,000</u>	<u>4,847,824,000</u>	<u>5,527,894,000</u>
000003010000000	MFO 1: LABOR POLICY SERVICES	<u>88,244,000</u>	<u>54,911,000</u>	<u>143,155,000</u>
161003010100000	Policy formulation, program planning and development of standard for the promotion of employment	<u>14,641,000</u>	<u>13,484,000</u>	<u>28,125,000</u>
	National Capital Region (NCR)	<u>14,641,000</u>	<u>13,484,000</u>	<u>28,125,000</u>
	Central Office	14,641,000	13,484,000	28,125,000
161003010200000	Policy formulation, program planning and development of standard for the promotion of industrial peace	<u>15,237,000</u>	<u>8,021,000</u>	<u>23,258,000</u>
	National Capital Region (NCR)	<u>15,237,000</u>	<u>8,021,000</u>	<u>23,258,000</u>
	Central Office	15,237,000	8,021,000	23,258,000

161003010300000	Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	<u>18,874,000</u>	<u>8,364,000</u>	<u>27,238,000</u>
	National Capital Region (NCR)	<u>18,874,000</u>	<u>8,364,000</u>	<u>27,238,000</u>
	Central Office	18,874,000	8,364,000	27,238,000
161003010400000	Policy formulation, program planning and development of standard for the promotion of workers with special concerns	<u>24,387,000</u>	<u>11,044,000</u>	<u>35,431,000</u>
	National Capital Region (NCR)	<u>24,387,000</u>	<u>11,044,000</u>	<u>35,431,000</u>
	Central Office	24,387,000	11,044,000	35,431,000
161003010500000	Policy formulation, program planning and development of standard for the promotion of international labor affairs	<u>15,105,000</u>	<u>13,998,000</u>	<u>29,103,000</u>
	National Capital Region (NCR)	<u>15,105,000</u>	<u>13,998,000</u>	<u>29,103,000</u>
	Central Office	15,105,000	13,998,000	29,103,000
000003020000000	MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		<u>3,575,529,000</u>	<u>3,575,529,000</u>
000003020100000	Employment Facilitation and Capacity Building		<u>3,575,529,000</u>	<u>3,575,529,000</u>
285003020100001	Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers		<u>3,542,281,000</u>	<u>3,542,281,000</u>
	National Capital Region (NCR)		<u>1,085,236,000</u>	<u>1,085,236,000</u>
	Central Office		833,788,000	833,788,000
	Regional Office - NCR		251,448,000	251,448,000
	Region I - Ilocos		<u>62,137,000</u>	<u>62,137,000</u>
	Regional Office - I		62,137,000	62,137,000
	Cordillera Administrative Region (CAR)		<u>108,459,000</u>	<u>108,459,000</u>
	Regional Office - CAR		108,459,000	108,459,000
	Region II - Cagayan Valley		<u>130,948,000</u>	<u>130,948,000</u>
	Regional Office - II		130,948,000	130,948,000
	Region III - Central Luzon		<u>260,187,000</u>	<u>260,187,000</u>
	Regional Office - III		260,187,000	260,187,000
	Region IVA - CALABARZON		<u>273,082,000</u>	<u>273,082,000</u>
	Regional Office - IVA		273,082,000	273,082,000
	Region IVB - MIMAROPA		<u>109,809,000</u>	<u>109,809,000</u>
	Regional Office - IVB		109,809,000	109,809,000
	Region V - Bicol		<u>135,333,000</u>	<u>135,333,000</u>
	Regional Office - V		135,333,000	135,333,000

Region VI - Western Visayas	<u>185,500,000</u>	<u>185,500,000</u>
Regional Office - VI	185,500,000	185,500,000
Region VII - Central Visayas	<u>375,641,000</u>	<u>375,641,000</u>
Regional Office - VII	375,641,000	375,641,000
Region VIII - Eastern Visayas	<u>136,361,000</u>	<u>136,361,000</u>
Regional Office - VIII	136,361,000	136,361,000
Region IX - Zamboanga Peninsula	<u>109,388,000</u>	<u>109,388,000</u>
Regional Office - IX	109,388,000	109,388,000
Region X - Northern Mindanao	<u>231,949,000</u>	<u>231,949,000</u>
Regional Office - X	231,949,000	231,949,000
Region XI - Davao	<u>128,145,000</u>	<u>128,145,000</u>
Regional Office - XI	128,145,000	128,145,000
Region XII - SOCCSKSARGEN	<u>134,260,000</u>	<u>134,260,000</u>
Regional Office - XII	134,260,000	134,260,000
Region XIII - CARAGA	<u>75,846,000</u>	<u>75,846,000</u>
Regional Office - XIII	75,846,000	75,846,000
285003020100002 Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	<u>33,248,000</u>	<u>33,248,000</u>
National Capital Region (NCR)	<u>22,122,000</u>	<u>22,122,000</u>
Central Office	20,454,000	20,454,000
Regional Office - NCR	1,668,000	1,668,000
Region I - Ilocos	<u>812,000</u>	<u>812,000</u>
Regional Office - I	812,000	812,000
Cordillera Administrative Region (CAR)	<u>817,000</u>	<u>817,000</u>
Regional Office - CAR	817,000	817,000
Region II - Cagayan Valley	<u>559,000</u>	<u>559,000</u>
Regional Office - II	559,000	559,000
Region III - Central Luzon	<u>1,095,000</u>	<u>1,095,000</u>
Regional Office - III	1,095,000	1,095,000
Region IVA - CALABARZON	<u>1,473,000</u>	<u>1,473,000</u>
Regional Office - IVA	1,473,000	1,473,000
Region IVB - MIMAROPA	<u>459,000</u>	<u>459,000</u>
Regional Office - IVB	459,000	459,000

Region V - Bicol		<u>424,000</u>		<u>424,000</u>
Regional Office - V		424,000		424,000
Region VI - Western Visayas		<u>567,000</u>		<u>567,000</u>
Regional Office - VI		567,000		567,000
Region VII - Central Visayas		<u>549,000</u>		<u>549,000</u>
Regional Office - VII		549,000		549,000
Region VIII - Eastern Visayas		<u>975,000</u>		<u>975,000</u>
Regional Office - VIII		975,000		975,000
Region IX - Zamboanga Peninsula		<u>569,000</u>		<u>569,000</u>
Regional Office - IX		569,000		569,000
Region X - Northern Mindanao		<u>731,000</u>		<u>731,000</u>
Regional Office - X		731,000		731,000
Region XI - Davao		<u>986,000</u>		<u>986,000</u>
Regional Office - XI		986,000		986,000
Region XII - SOCCSKSARGEN		<u>641,000</u>		<u>641,000</u>
Regional Office - XII		641,000		641,000
Region XIII - CARAGA		<u>469,000</u>		<u>469,000</u>
Regional Office - XIII		469,000		469,000
000003030000000 MFO 3: LABOR FORCE WELFARE SERVICES	<u>306,012,000</u>	<u>1,036,744,000</u>	<u>56,797,000</u>	<u>1,399,553,000</u>
161003030100000 Worker's Organization and Tripartism and Empowerment Programs		<u>30,332,000</u>		<u>30,332,000</u>
National Capital Region (NCR)		<u>18,595,000</u>		<u>18,595,000</u>
Central Office		18,070,000		18,070,000
Regional Office - NCR		525,000		525,000
Region I - Ilocos		<u>133,000</u>		<u>133,000</u>
Regional Office - I		133,000		133,000
Cordillera Administrative Region (CAR)		<u>396,000</u>		<u>396,000</u>
Regional Office - CAR		396,000		396,000
Region II - Cagayan Valley		<u>1,083,000</u>		<u>1,083,000</u>
Regional Office - II		1,083,000		1,083,000
Region III - Central Luzon		<u>899,000</u>		<u>899,000</u>
Regional Office - III		899,000		899,000
Region IVA - CALABARZON		<u>2,271,000</u>		<u>2,271,000</u>
Regional Office - IVA		2,271,000		2,271,000

Region IVB - MIMAROPA	<u>843,000</u>	<u>843,000</u>
Regional Office - IVB	843,000	843,000
Region V - Bicol	<u>572,000</u>	<u>572,000</u>
Regional Office - V	572,000	572,000
Region VI - Western Visayas	<u>595,000</u>	<u>595,000</u>
Regional Office - VI	595,000	595,000
Region VII - Central Visayas	<u>749,000</u>	<u>749,000</u>
Regional Office - VII	749,000	749,000
Region VIII - Eastern Visayas	<u>446,000</u>	<u>446,000</u>
Regional Office - VIII	446,000	446,000
Region IX - Zamboanga Peninsula	<u>954,000</u>	<u>954,000</u>
Regional Office - IX	954,000	954,000
Region X - Northern Mindanao	<u>1,004,000</u>	<u>1,004,000</u>
Regional Office - X	1,004,000	1,004,000
Region XI - Davao	<u>686,000</u>	<u>686,000</u>
Regional Office - XI	686,000	686,000
Region XII - SOCCSKSARGEN	<u>779,000</u>	<u>779,000</u>
Regional Office - XII	779,000	779,000
Region XIII - CARAGA	<u>327,000</u>	<u>327,000</u>
Regional Office - XIII	327,000	327,000
161003030200000 Rural and Emergency Employment Services	<u>576,886,000</u>	<u>576,886,000</u>
National Capital Region (NCR)	<u>536,635,000</u>	<u>536,635,000</u>
Central Office	536,635,000	536,635,000
Region I - Ilocos	<u>2,055,000</u>	<u>2,055,000</u>
Regional Office - I	2,055,000	2,055,000
Cordillera Administrative Region (CAR)	<u>8,637,000</u>	<u>8,637,000</u>
Regional Office - CAR	8,637,000	8,637,000
Region II - Cagayan Valley	<u>900,000</u>	<u>900,000</u>
Regional Office - II	900,000	900,000
Region III - Central Luzon	<u>2,758,000</u>	<u>2,758,000</u>
Regional Office - III	2,758,000	2,758,000
Region IVA - CALABARZON	<u>23,201,000</u>	<u>23,201,000</u>
Regional Office - IVA	23,201,000	23,201,000

	Region IVB - MIMAROPA		<u>500,000</u>		<u>500,000</u>
	Regional Office - IVB		500,000		500,000
	Region XI - Davao		<u>1,700,000</u>		<u>1,700,000</u>
	Regional Office - XI		1,700,000		1,700,000
	Region XIII - CARAGA		<u>500,000</u>		<u>500,000</u>
	Regional Office - XIII		500,000		500,000
000003030300000	Workers' Protection and Welfare Services	<u>306,012,000</u>	<u>429,526,000</u>	<u>56,797,000</u>	<u>792,335,000</u>
161003030300001	Workers' protection and welfare services to Overseas Filipino Workers	<u>271,609,000</u>	<u>331,246,000</u>	<u>56,797,000</u>	<u>659,652,000</u>
	National Capital Region (NCR)	<u>271,609,000</u>	<u>331,246,000</u>	<u>56,797,000</u>	<u>659,652,000</u>
	Central Office	271,609,000	331,246,000	56,797,000	659,652,000
285003030300002	Reintegration Services for Overseas Filipino Workers	<u>10,839,000</u>	<u>91,684,000</u>		<u>102,523,000</u>
	National Capital Region (NCR)	<u>10,839,000</u>	<u>53,771,000</u>		<u>64,610,000</u>
	Central Office	10,839,000	53,261,000		64,100,000
	Regional Office - NCR		510,000		510,000
	Region I - Ilocos		<u>3,000,000</u>		<u>3,000,000</u>
	Regional Office - I		3,000,000		3,000,000
	Region II - Cagayan Valley		<u>4,550,000</u>		<u>4,550,000</u>
	Regional Office - II		4,550,000		4,550,000
	Region III - Central Luzon		<u>4,000,000</u>		<u>4,000,000</u>
	Regional Office - III		4,000,000		4,000,000
	Region IVA - CALABARZON		<u>9,243,000</u>		<u>9,243,000</u>
	Regional Office - IVA		9,243,000		9,243,000
	Region VI - Western Visayas		<u>2,000,000</u>		<u>2,000,000</u>
	Regional Office - VI		2,000,000		2,000,000
	Region VII - Central Visayas		<u>9,520,000</u>		<u>9,520,000</u>
	Regional Office - VII		9,520,000		9,520,000
	Region VIII - Eastern Visayas		<u>500,000</u>		<u>500,000</u>
	Regional Office - VIII		500,000		500,000
	Region XI - Davao		<u>2,500,000</u>		<u>2,500,000</u>
	Regional Office - XI		2,500,000		2,500,000
	Region XII - SOCCSKSARGEN		<u>2,600,000</u>		<u>2,600,000</u>
	Regional Office - XII		2,600,000		2,600,000

161003030300003	Workers amelioration and welfare services	<u>23,564,000</u>	<u>6,596,000</u>	<u>30,160,000</u>
	National Capital Region (NCR)	<u>7,305,000</u>	<u>589,000</u>	<u>7,894,000</u>
	Regional Office - NCR	7,305,000	589,000	7,894,000
	Region I - Ilocos		<u>473,000</u>	<u>473,000</u>
	Regional Office - I		473,000	473,000
	Cordillera Administrative Region (CAR)		<u>398,000</u>	<u>398,000</u>
	Regional Office - CAR		398,000	398,000
	Region II - Cagayan Valley		<u>333,000</u>	<u>333,000</u>
	Regional Office - II		333,000	333,000
	Region III - Central Luzon	<u>4,247,000</u>	<u>550,000</u>	<u>4,797,000</u>
	Regional Office - III	4,247,000	550,000	4,797,000
	Region IVA - CALABARZON	<u>3,528,000</u>	<u>640,000</u>	<u>4,168,000</u>
	Regional Office - IVA	3,528,000	640,000	4,168,000
	Region IVB - MIMAROPA		<u>313,000</u>	<u>313,000</u>
	Regional Office - IVB		313,000	313,000
	Region V - Bicol		<u>277,000</u>	<u>277,000</u>
	Regional Office - V		277,000	277,000
	Region VI - Western Visayas	<u>3,116,000</u>	<u>361,000</u>	<u>3,477,000</u>
	Regional Office - VI	3,116,000	361,000	3,477,000
	Region VII - Central Visayas	<u>4,969,000</u>	<u>354,000</u>	<u>5,323,000</u>
	Regional Office - VII	4,969,000	354,000	5,323,000
	Region VIII - Eastern Visayas	<u>399,000</u>	<u>266,000</u>	<u>665,000</u>
	Regional Office - VIII	399,000	266,000	665,000
	Region IX - Zamboanga Peninsula		<u>489,000</u>	<u>489,000</u>
	Regional Office - IX		489,000	489,000
	Region X - Northern Mindanao		<u>410,000</u>	<u>410,000</u>
	Regional Office - X		410,000	410,000
	Region XI - Davao		<u>602,000</u>	<u>602,000</u>
	Regional Office - XI		602,000	602,000
	Region XII - SOCCSKSARGEN		<u>355,000</u>	<u>355,000</u>
	Regional Office - XII		355,000	355,000
	Region XIII - CARAGA		<u>186,000</u>	<u>186,000</u>
	Regional Office - XIII		186,000	186,000

000003040000000	MFO 4: EMPLOYMENT REGULATION SERVICES	<u>219,822,000</u>	<u>180,640,000</u>	<u>9,195,000</u>	<u>409,657,000</u>
161003040100000	Enforcement of labor laws, regulations and standards	<u>219,822,000</u>	<u>169,103,000</u>	<u>9,195,000</u>	<u>398,120,000</u>
	National Capital Region (NCR)	<u>97,361,000</u>	<u>55,117,000</u>	<u>1,455,000</u>	<u>153,933,000</u>
	Regional Office - NCR	97,361,000	55,117,000	1,455,000	153,933,000
	Region I - Ilocos	<u>10,065,000</u>	<u>5,273,000</u>		<u>15,338,000</u>
	Regional Office - I	10,065,000	5,273,000		15,338,000
	Cordillera Administrative Region (CAR)	<u>2,196,000</u>	<u>4,109,000</u>	<u>550,000</u>	<u>6,855,000</u>
	Regional Office - CAR	2,196,000	4,109,000	550,000	6,855,000
	Region II - Cagayan Valley	<u>9,399,000</u>	<u>4,089,000</u>	<u>210,000</u>	<u>13,698,000</u>
	Regional Office - II	9,399,000	4,089,000	210,000	13,698,000
	Region III - Central Luzon	<u>18,275,000</u>	<u>17,901,000</u>	<u>350,000</u>	<u>36,526,000</u>
	Regional Office - III	18,275,000	17,901,000	350,000	36,526,000
	Region IVA - CALABARZON	<u>18,617,000</u>	<u>20,827,000</u>	<u>2,425,000</u>	<u>41,869,000</u>
	Regional Office - IVA	18,617,000	20,827,000	2,425,000	41,869,000
	Region IVB - MIMAROPA	<u>1,219,000</u>	<u>3,890,000</u>	<u>711,000</u>	<u>5,820,000</u>
	Regional Office - IVB	1,219,000	3,890,000	711,000	5,820,000
	Region V - Bicol	<u>4,649,000</u>	<u>5,288,000</u>	<u>321,000</u>	<u>10,258,000</u>
	Regional Office - V	4,649,000	5,288,000	321,000	10,258,000
	Region VI - Western Visayas	<u>9,037,000</u>	<u>8,774,000</u>	<u>424,000</u>	<u>18,235,000</u>
	Regional Office - VI	9,037,000	8,774,000	424,000	18,235,000
	Region VII - Central Visayas	<u>12,855,000</u>	<u>13,816,000</u>	<u>622,000</u>	<u>27,293,000</u>
	Regional Office - VII	12,855,000	13,816,000	622,000	27,293,000
	Region VIII - Eastern Visayas	<u>3,170,000</u>	<u>3,549,000</u>	<u>586,000</u>	<u>7,305,000</u>
	Regional Office - VIII	3,170,000	3,549,000	586,000	7,305,000
	Region IX - Zamboanga Peninsula	<u>5,948,000</u>	<u>4,228,000</u>		<u>10,176,000</u>
	Regional Office - IX	5,948,000	4,228,000		10,176,000
	Region X - Northern Mindanao	<u>7,890,000</u>	<u>6,201,000</u>	<u>150,000</u>	<u>14,241,000</u>
	Regional Office - X	7,890,000	6,201,000	150,000	14,241,000
	Region XI - Davao	<u>11,656,000</u>	<u>8,093,000</u>	<u>600,000</u>	<u>20,349,000</u>
	Regional Office - XI	11,656,000	8,093,000	600,000	20,349,000
	Region XII - SOCCSKSARGEN	<u>4,329,000</u>	<u>4,602,000</u>	<u>506,000</u>	<u>9,437,000</u>
	Regional Office - XII	4,329,000	4,602,000	506,000	9,437,000

	Region XIII - CARAGA	<u>3,156,000</u>	<u>3,346,000</u>	<u>285,000</u>	<u>6,787,000</u>
	Regional Office - XIII	3,156,000	3,346,000	285,000	6,787,000
161003040200000	Settlement and disposition of labor disputes through collective bargaining		<u>10,782,000</u>		<u>10,782,000</u>
	National Capital Region (NCR)		<u>1,699,000</u>		<u>1,699,000</u>
	Regional Office - NCR		1,699,000		1,699,000
	Region I - Ilocos		<u>418,000</u>		<u>418,000</u>
	Regional Office - I		418,000		418,000
	Cordillera Administrative Region (CAR)		<u>421,000</u>		<u>421,000</u>
	Regional Office - CAR		421,000		421,000
	Region II - Cagayan Valley		<u>371,000</u>		<u>371,000</u>
	Regional Office - II		371,000		371,000
	Region III - Central Luzon		<u>278,000</u>		<u>278,000</u>
	Regional Office - III		278,000		278,000
	Region IVA - CALABARZON		<u>1,758,000</u>		<u>1,758,000</u>
	Regional Office - IVA		1,758,000		1,758,000
	Region IVB - MIMAROPA		<u>529,000</u>		<u>529,000</u>
	Regional Office - IVB		529,000		529,000
	Region V - Bicol		<u>364,000</u>		<u>364,000</u>
	Regional Office - V		364,000		364,000
	Region VI - Western Visayas		<u>1,242,000</u>		<u>1,242,000</u>
	Regional Office - VI		1,242,000		1,242,000
	Region VII - Central Visayas		<u>631,000</u>		<u>631,000</u>
	Regional Office - VII		631,000		631,000
	Region VIII - Eastern Visayas		<u>575,000</u>		<u>575,000</u>
	Regional Office - VIII		575,000		575,000
	Region IX - Zamboanga Peninsula		<u>485,000</u>		<u>485,000</u>
	Regional Office - IX		485,000		485,000
	Region X - Northern Mindanao		<u>444,000</u>		<u>444,000</u>
	Regional Office - X		444,000		444,000
	Region XI - Davao		<u>793,000</u>		<u>793,000</u>
	Regional Office - XI		793,000		793,000
	Region XII - SOCCSKSARGEN		<u>503,000</u>		<u>503,000</u>
	Regional Office - XII		503,000		503,000

Region XIII - CARAGA		<u>271,000</u>		<u>271,000</u>
Regional Office - XIII		271,000		271,000
161003040300000 Adjudication of appealed cases		<u>755,000</u>		<u>755,000</u>
National Capital Region (NCR)		<u>755,000</u>		<u>755,000</u>
Central Office		<u>755,000</u>		<u>755,000</u>
Sub-total, Operations	<u>614,078,000</u>	<u>4,847,824,000</u>	<u>65,992,000</u>	<u>5,527,894,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,174,972,000	P 5,111,544,000	P 111,473,000	P 6,397,989,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Projects		<u>91,410,000</u>		<u>91,410,000</u>
000004130000000 Research and Development		<u>41,410,000</u>		<u>41,410,000</u>
000004130600000 Information and Communication Technology		<u>41,410,000</u>		<u>41,410,000</u>
161004130600001 Skills Registry Program		<u>28,110,000</u>		<u>28,110,000</u>
National Capital Region (NCR)		<u>3,365,000</u>		<u>3,365,000</u>
Central Office		2,950,000		2,950,000
Regional Office - NCR		415,000		415,000
Region I - Ilocos		<u>1,336,000</u>		<u>1,336,000</u>
Regional Office - I		1,336,000		1,336,000
Cordillera Administrative Region (CAR)		<u>1,362,000</u>		<u>1,362,000</u>
Regional Office - CAR		1,362,000		1,362,000
Region II - Cagayan Valley		<u>1,665,000</u>		<u>1,665,000</u>
Regional Office - II		1,665,000		1,665,000
Region III - Central Luzon		<u>1,621,000</u>		<u>1,621,000</u>
Regional Office - III		1,621,000		1,621,000
Region IVA - CALABARZON		<u>1,780,000</u>		<u>1,780,000</u>
Regional Office - IVA		1,780,000		1,780,000
Region IVB - MIMAROPA		<u>1,712,000</u>		<u>1,712,000</u>
Regional Office - IVB		1,712,000		1,712,000
Region V - Bicol		<u>1,540,000</u>		<u>1,540,000</u>
Regional Office - V		1,540,000		1,540,000
Region VI - Western Visayas		<u>1,922,000</u>		<u>1,922,000</u>
Regional Office - VI		1,922,000		1,922,000
Region VII - Central Visayas		<u>1,845,000</u>		<u>1,845,000</u>
Regional Office - VII		1,845,000		1,845,000
Region VIII - Eastern Visayas		<u>1,903,000</u>		<u>1,903,000</u>
Regional Office - VIII		1,903,000		1,903,000

Region IX - Zamboanga Peninsula	1,715,000	1,715,000
Regional Office - IX	1,715,000	1,715,000
Region X - Northern Mindanao	1,367,000	1,367,000
Regional Office - X	1,367,000	1,367,000
Region XI - Davao	1,518,000	1,518,000
Regional Office - XI	1,518,000	1,518,000
Region XII - SOCCSKSARGEN	1,788,000	1,788,000
Regional Office - XII	1,788,000	1,788,000
Region XIII - CARAGA	1,671,000	1,671,000
Regional Office - XIII	1,671,000	1,671,000
161004130600002 Computerization Program	13,300,000	13,300,000
National Capital Region (NCR)	13,300,000	13,300,000
Central Office	13,300,000	13,300,000
000004140000000 Social Protection	50,000,000	50,000,000
000004140700000 Social Security Welfare and Employment	50,000,000	50,000,000
292004140700001 Emergency Repatriation Program	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)	91,410,000	91,410,000
TOTAL PROJECTS	P 91,410,000 =====	P 91,410,000 =====
TOTAL NEW APPROPRIATIONS	P 1,174,972,000 P 5,202,954,000 P 111,473,000 P 6,489,399,000 =====	P 111,473,000 P 6,489,399,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	742,982	718,710	748,289
Total Permanent Positions	742,982	718,710	748,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	47,086	47,448	49,008
Representation Allowance	13,748	13,032	13,182
Transportation Allowance	11,223	13,032	13,182
Clothing and Uniform Allowance	10,302	9,885	10,210
Productivity Incentive Allowance	3,774	3,954	
Honoraria	417		
Overtime Pay	2,916		
Year End Bonus	61,491	59,890	62,356
Cash Gift	9,762	9,885	10,210
Step Increment	2,111	1,793	3,380

Collective Negotiation Agreement	35,544		
Productivity Enhancement Incentive	6,675		10,210
Performance Based Bonus	254		
Total Other Compensation Common to All	<u>205,303</u>	<u>158,919</u>	<u>171,738</u>
Other Compensation for Specific Groups			
Quarters Allowance	42		
Overseas Allowance	184,668	384,188	384,188
Longevity Pay	213		
Other Lump-sums	85		
Other Personnel Benefits	34,900		
Total Other Compensation for Specific Groups	<u>219,908</u>	<u>384,188</u>	<u>384,188</u>
Other Benefits			
Retirement and Life Insurance Premiums	88,532	86,250	89,795
PAG-IBIG Contributions	2,455	2,362	2,449
PhilHealth Contributions	7,248	6,649	6,906
Employees Compensation Insurance Premiums	2,440	2,362	2,448
Terminal Leave	35,119		3,402
Total Other Benefits	<u>135,794</u>	<u>97,623</u>	<u>105,000</u>
TOTAL PERSONNEL SERVICES	<u>1,303,987</u>	<u>1,359,440</u>	<u>1,409,215</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	119,765	118,522	199,308
Training and Scholarship Expenses	86,133	61,129	76,512
Supplies and Materials Expenses	92,676	68,368	116,196
Utility Expenses	50,507	35,869	60,677
Communication Expenses	55,609	52,434	81,684
Awards/Rewards and Prizes	45		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,615	4,600	4,644
Professional Services	97,513	132,575	118,023
General Services	50,684	27,451	80,898
Repairs and Maintenance	31,326	37,258	32,707
Financial Assistance/Subsidy	3,026,310	2,296,308	4,129,983
Taxes, Insurance Premiums and Other Fees	13,397	7,964	11,834
Other Maintenance and Operating Expenses			
Advertising Expenses	2,131	2,157	5,198
Printing and Publication Expenses	14,898	14,773	32,367
Representation Expenses	71,462	45,117	63,181
Transportation and Delivery Expenses	7,913	23,626	42,093
Rent/Lease Expenses	132,247	124,254	198,490
Membership Dues and Contributions to Organizations	253	25	267
Subscription Expenses	2,921	972	7,567
Donations	149	2,865	200
Other Maintenance and Operating Expenses	6,374		4,888
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,866,928</u>	<u>3,056,267</u>	<u>5,266,717</u>
Financial Expenses			
Bank Charges	2,447	120	
TOTAL FINANCIAL EXPENSES	<u>2,447</u>	<u>120</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,173,362</u>	<u>4,415,827</u>	<u>6,675,932</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	3,499
Machinery and Equipment Outlay	5,749	3,360	60,111
Transportation Equipment Outlay	28,089		
Furniture, Fixtures and Books Outlay	1,098	1,000	18,593
Other Property Plant and Equipment Outlay	87	5,640	3,470
Intangible Assets Outlay	57	5,573	25,800
TOTAL CAPITAL OUTLAYS	<u>35,080</u>	<u>45,573</u>	<u>111,473</u>
GRAND TOTAL	<u>5,208,442</u>	<u>4,461,400</u>	<u>6,787,405</u>

B. INSTITUTE FOR LABOR STUDIES**STRATEGIC OBJECTIVES**

MANDATE : The ILS shall conduct researches and studies in all areas of labor and manpower policy and administration; and review the rationale of existing legislation and regulations and analyze the cost involved in the implementation of such legislation against the benefits expected to be derived.

VISION : By 2016, ILS envisions to be a dynamic research institution at the forefront of bridging labor and employment research, policy and practice towards inclusive growth.

MISSION : To contribute to efficient and effective labor and employment policy and decision making through relevant and quality policy researches and research support.

KEY RESULT AREAS : Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Decent and productive work

ORGANIZATIONAL OUTCOME : 1. Utilization of labor employment researches for policy development and program implementation on increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	14,484,000	13,349,000	16,769,000
	PS	10,169,000	7,473,000	8,866,000
	MOOE	4,315,000	5,721,000	6,994,000
	CO		155,000	909,000
000003000000000	Operations	12,739,000	12,376,000	13,692,000
	PS	10,645,000	9,219,000	10,456,000
	MOOE	2,094,000	3,157,000	3,236,000
	Projects			152,000
	CO			152,000
TOTAL AGENCY BUDGET		27,223,000	25,725,000	30,613,000
	PS	20,814,000	16,692,000	19,322,000
	MOOE	6,409,000	8,878,000	10,230,000
	CO		155,000	1,061,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	38	38	38

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	17,687,000	10,230,000	1,061,000	28,978,000
National Capital Region (NCR)	17,687,000	10,230,000	1,061,000	28,978,000
TOTAL AGENCY BUDGET	17,687,000	10,230,000	1,061,000	28,978,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Innovate efficiency and staff development measures to improve research production and analytical capacities;
2. Align research priorities with critical policy areas for achieving the government's short-term to medium-term labor and employment goals;
3. Strengthen collaborative engagement with research institutes and individuals of demonstrated research integrity to improve quality of research; and
4. Establish research standards and quality frameworks

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Utilization of labor employment researches for policy development and program implementation on increased		
Percentage of researches adopted as input to labor and employment policy or program development	No baseline (new indicator)	60%
Percentage of clients who gave at least satisfactory rating for researches increased	No baseline (new indicator)	60%
Utilization of labor and employment researches for policy development and program implementation increased	No baseline	Percentage of researches adopted as input to labor and employment policy or program development
	No baseline	Percentage of clients who gave at least satisfactory rating for researches increased
<hr/> MFO / PIs		<hr/> 2016 Targets
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES		
Number of research studies conducted and published or disseminated		15
Number of technical assistance papers or reports produced		205
Percentage of researches used in policy instruments and program documents increased		20%
Percentage of policy research studies completed within original project schedule		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>26,937</u>	<u>24,258</u>	<u>28,978</u>
General Fund		24,258	28,978
R.A. No. 10633	26,937		
Automatic Appropriations	<u>1,755</u>	<u>1,467</u>	<u>1,635</u>
Retirement and Life Insurance Premiums	1,755	1,467	1,635
Continuing Appropriations	<u>832</u>	<u>1,724</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	52		
Unobligated Releases for MOOE			
R.A. No. 10352	780		
R.A. No. 10633		1,724	
Budgetary Adjustment(s)	<u>1,519</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	430		
Pension and Gratuity Fund	<u>1,089</u>		
Total Available Appropriations	31,043	27,449	30,613
Unused Appropriations	(<u>3,820</u>)	(<u>1,724</u>)	
Unobligated Allotment	(<u>3,820</u>)	(<u>1,724</u>)	
TOTAL OBLIGATIONS	<u>27,223</u>	<u>25,725</u>	<u>30,613</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 28,978,000
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>8,158,000</u>	<u>6,994,000</u>	<u>909,000</u>	<u>16,061,000</u>
103001000100000 General Management and Supervision	P 7,770,000	P 6,994,000	P 909,000	P 15,673,000
103001000200000 Administration of Personnel Benefits	<u>388,000</u>			<u>388,000</u>
Sub-total, General Administration and Support	<u>8,158,000</u>	<u>6,994,000</u>	<u>909,000</u>	<u>16,061,000</u>
000003000000000 Operations	<u>9,529,000</u>	<u>3,236,000</u>		<u>12,765,000</u>
000003010000000 MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	<u>9,529,000</u>	<u>3,236,000</u>		<u>12,765,000</u>
000003010100000 Labor and Industrial Relations Research Services	<u>9,529,000</u>	<u>3,236,000</u>		<u>12,765,000</u>
168003010100001 Cost-benefit evaluation of legislation	2,223,000	1,296,000		3,519,000

168003010100002	Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	6,047,000	814,000	6,861,000
168003010100003	Publication of research	1,259,000	1,126,000	2,385,000
Sub-total, Operations		9,529,000	3,236,000	12,765,000
TOTAL PROGRAMS AND ACTIVITIES		P 17,687,000	P 10,230,000	P 909,000 P 28,826,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		152,000	152,000
000004130000000	Research and Development		152,000	152,000
000004130600000	Information and Communication Technology		152,000	152,000
103004130600001	Information System Strategic Plan (ISSP)		152,000	152,000
Sub-total, Locally-Funded Project(s)			152,000	152,000
TOTAL PROJECTS			P 152,000	P 152,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 17,687,000	P 10,230,000	P 1,061,000 P 28,978,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,426	12,223	13,624
Total Permanent Positions	<u>12,426</u>	<u>12,223</u>	<u>13,624</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	838	864	912
Representation Allowance	502	228	390
Transportation Allowance	305	228	390
Clothing and Uniform Allowance	175	180	190
Productivity Incentive Allowance	82	72	
Honoraria	48		
Overtime Pay	143		
Year End Bonus	1,092	1,018	1,134
Cash Gift	184	180	190
Step Increment	25	32	65
Collective Negotiation Agreement	950		
Productivity Enhancement Incentive	181		190
Performance Based Bonus	235		
Total Other Compensation Common to All	<u>4,760</u>	<u>2,802</u>	<u>3,461</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	796		
Total Other Compensation for Specific Groups	<u>796</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,502	1,467	1,635
PAG-IBIG Contributions	44	43	46
PhilHealth Contributions	138	114	122
Employees Compensation Insurance Premiums	44	43	46
Terminal Leave	1,104		388
Total Other Benefits	<u>2,832</u>	<u>1,667</u>	<u>2,237</u>
TOTAL PERSONNEL SERVICES	<u>20,814</u>	<u>16,692</u>	<u>19,322</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,021	1,051	1,175
Training and Scholarship Expenses	354	500	609
Supplies and Materials Expenses	937	1,460	1,361
Utility Expenses	637	1,276	1,276
Communication Expenses	506	743	735
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	110	118
Professional Services	458	115	414
General Services	1,150	1,216	1,190
Repairs and Maintenance	183	589	1,588
Taxes, Insurance Premiums and Other Fees	141	138	138
Other Maintenance and Operating Expenses			
Advertising Expenses	60	80	60
Printing and Publication Expenses	47	300	150
Representation Expenses	455	720	865
Rent/Lease Expenses	97	130	100
Subscription Expenses	9	30	250
Other Maintenance and Operating Expenses	237	420	201
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,409	8,878	10,230
TOTAL CURRENT OPERATING EXPENDITURES	27,223	25,570	29,552
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		155	385
Furniture, Fixtures and Books Outlay			260
Intangible Assets Outlay			416
TOTAL CAPITAL OUTLAYS		155	1,061
GRAND TOTAL	27,223	25,725	30,613

C. NATIONAL CONCILIATION AND MEDIATION BOARD

STRATEGIC OBJECTIVES

MANDATE	: The NCMB shall be responsible for the formulation of policies, development of plans and programs, and setting of standards, procedures and guidelines relative to the promotion of conciliation and mediation of labor disputes; administration of the voluntary arbitration program; promotion of other cooperative, non-adversarial, and voluntary modes of labor dispute settlement; and facilitation of labor-management cooperation through joint mechanisms for information sharing, effective communication and consultation and group problem-solving.
VISION	: The NCMB shall be the center of excellence in enhancing harmonious relationship in every workplace.
MISSION	: To sustain harmonious labor and management relations through continuous education, mainstreaming of alternative dispute resolution (ADR) mechanisms, and implementation of innovation approaches toward workers' empowerment.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Decent Work
ORGANIZATIONAL OUTCOME	: 1. Labor-management cooperation improved 2. Workplace conflicts reduced 3. Labor disputes reduced 4. Labor disputes effectively settled/resolved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	33,603,000	28,049,000	33,995,000
	PS	22,271,000	15,142,000	19,135,000
	MOOE	9,975,000	12,907,000	13,544,000
	CO	1,357,000		1,316,000

000002000000000	Support to Operations	12,660,000	10,557,000	13,914,000
	PS	7,682,000	5,896,000	9,060,000
	MOOE	3,603,000	4,661,000	4,743,000
	CO	1,375,000		111,000
000003000000000	Operations	136,351,000	124,832,000	137,026,000
	PS	84,291,000	77,475,000	82,414,000
	MOOE	42,729,000	47,357,000	50,666,000
	CO	9,331,000		3,946,000
	Projects	4,852,000		
	MOOE	2,034,000		
	CO	2,818,000		
TOTAL AGENCY BUDGET		187,466,000	163,438,000	184,935,000
	PS	114,244,000	98,513,000	110,609,000
	MOOE	58,341,000	64,925,000	68,953,000
	CO	14,881,000		5,373,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	203	201	201

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,146,000	17,787,000	1,427,000	45,360,000
Regional Allocation (net of Central Office):	75,429,000	50,666,000	3,946,000	130,041,000
National Capital Region (NCR)	15,053,000	7,600,000	580,000	23,233,000
Region I - Ilocos	3,537,000	2,167,000	20,000	5,724,000
Cordillera Administrative Region (CAR)	5,382,000	2,192,000	75,000	7,649,000
Region II - Cagayan Valley	2,760,000	1,876,000	20,000	4,656,000
Region III - Central Luzon	6,372,000	4,222,000	1,400,000	11,994,000
Region IVA - CALABARZON	6,490,000	5,041,000	90,000	11,621,000
Region IVB - MIMAROPA	1,109,000	2,123,000	38,000	3,270,000
Region V - Bicol	3,585,000	2,292,000	30,000	5,907,000
Region VI - Western Visayas	4,406,000	2,913,000	175,000	7,494,000
Region VII - Central Visayas	6,543,000	4,884,000	1,315,000	12,742,000
Region VIII - Eastern Visayas	3,392,000	2,109,000	35,000	5,536,000
Region IX - Zamboanga Peninsula	4,547,000	2,082,000	40,000	6,669,000
Region X - Northern Mindanao	3,999,000	2,504,000	60,000	6,563,000
Region XI - Davao	4,880,000	3,564,000	30,000	8,474,000
Region XII - SOCCSKSARGEN	3,374,000	2,496,000	18,000	5,888,000
Region XIII - CARAGA		2,601,000	20,000	2,621,000
TOTAL AGENCY BUDGET	101,575,000	68,453,000	5,373,000	175,401,000

SECTION 3 : SPECIAL PROVISION(S)

1. Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be used for the effective and efficient administration of the Voluntary Arbitration Program sourced from registration fees collected on Collective Bargaining Agreements, constituted into the Special Voluntary Arbitration Fund in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct of seminars, trainings and other activities jointly or in coordination with Social Partners (Basic Orientation Seminar, Area-Wide Seminars, Plant-Level Orientation Seminar, Skills Training, etc.)
2. Networking with LGUs, SSS/GSIS, CHED, PNP, AFP, CHR, BIR, DOJ, PAO, NGOs, etc.
3. Recognition and dissemination of Best Practices through Search for Best Labor-Management Cooperation and Best Enterprise-Based Mechanism for Dispute Resolution
4. NCMB-NWPC convergence on productivity improvement programs cum Two-Tiered Wage System
5. Enhanced conciliation-mediation training for Single Entry Assistance Desk Officers
6. Implementation of Memorandum of Agreement with POEA on availment of Overseas Filipino Workers/Seafarers of Single Entry Approach (SENA)
7. Review of SENA guidelines to incorporate provision in the area of convergence
8. Networking with LGUs, and other non-government organizations which can facilitate settlement
9. Cross-boundary sharing of the services of Conciliator-Mediators and Voluntary Arbitrators

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Labor-management cooperation improved		
Increased plant-level settlement of labor disputes by companies with LMCs	91%	At least 80% of companies with LMCs are not involved in labor disputes
Workplace conflicts reduced		
Increased plant-level settlement of labor disputes by companies with GMs	91%	At least 80% of companies with GMs are not involved in labor disputes
Labor disputes reduced		
Reduced incidence of work stoppages	2	Incidence of work stoppages maintained at a single digit
Labor disputes effectively settled/resolved		
Increased settlement rate of :		
a. Requests for Assistance	80%	a. 88% settlement rate
b. Preventive Mediation Cases	87%	b. 90% settlement rate
c. Notices of Strike/Lockout	82%	c. 75% settlement rate
Percentage of voluntary arbitration case decisions upheld by a higher court	100%	80% affirmation rate
MFO / PIs		2016 Targets
MFO 1: TECHNICAL ADVISORY SERVICES		
Number of advisory services provided		3,494
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation (targeted facilitated and enhanced LMCs and GMs)		87%
Percentage of clients with LMCs/GMs that are not involved in NS/L or PM cases		91%
Percentage of clients who rate the timeliness of delivery of advisory services as good or better		97%

MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	
Number of cases settled/resolved	5,595
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%
Percentage of case decisions that are overturned by higher authority	25%
Percentage of conciliation mediations successfully disposed/settled within thirty (30) days/process cycle time	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	180,880	154,391	175,401
General Fund		154,391	175,401
R.A. No. 10633	180,880		
Automatic Appropriations	9,631	9,047	9,534
Retirement and Life Insurance Premiums	9,131	8,547	9,034
Special Account	500	500	500
Continuing Appropriations	12,819	18,137	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	10,493		
R.A. No. 10633		7,059	
Unobligated Releases for MOOE			
R.A. No. 10352	2,326		
R.A. No. 10633		11,078	
Budgetary Adjustment(s)	8,202		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,215		
Pension and Gratuity Fund	2,987		
Total Available Appropriations	211,532	181,575	184,935
Unused Appropriations	(24,066)	(18,137)	
Unobligated Allotment	(24,066)	(18,137)	
TOTAL OBLIGATIONS	187,466	163,438	184,935
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 175,401,000
=====

New Appropriations, by Programs/Activities/Projects, by Operating Units

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
000001000000000 General Administration and Support	17,857,000	13,044,000	1,316,000	32,217,000
103001000100000 General Management and Supervision	P 14,187,000	P 13,044,000	P 1,316,000	P 28,547,000
National Capital Region (NCR)	14,187,000	13,044,000	1,316,000	28,547,000
Central Office	14,187,000	13,044,000	1,316,000	28,547,000

103001000200000	Administration of Personnel Benefits	<u>3,670,000</u>			<u>3,670,000</u>
	National Capital Region (NCR)	<u>3,670,000</u>			<u>3,670,000</u>
	Central Office	<u>3,670,000</u>			<u>3,670,000</u>
	Sub-total, General Administration and Support	<u>17,857,000</u>	<u>13,044,000</u>	<u>1,316,000</u>	<u>32,217,000</u>
000002000000000	Support to Operations	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
161002000100000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
	National Capital Region (NCR)	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
	Central Office	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
	Sub-total, Support to Operations	<u>8,289,000</u>	<u>4,743,000</u>	<u>111,000</u>	<u>13,143,000</u>
000003000000000	Operations	<u>75,429,000</u>	<u>50,666,000</u>	<u>3,946,000</u>	<u>130,041,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>32,518,000</u>	<u>27,789,000</u>	<u>2,600,000</u>	<u>62,907,000</u>
161003010100000	Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	<u>32,518,000</u>	<u>27,789,000</u>	<u>2,600,000</u>	<u>62,907,000</u>
	National Capital Region (NCR)	<u>5,356,000</u>	<u>2,794,000</u>		<u>8,150,000</u>
	Regional Office - NCR	<u>5,356,000</u>	<u>2,794,000</u>		<u>8,150,000</u>
	Region I - Ilocos	<u>2,024,000</u>	<u>1,456,000</u>		<u>3,480,000</u>
	Regional Office - I	<u>2,024,000</u>	<u>1,456,000</u>		<u>3,480,000</u>
	Cordillera Administrative Region (CAR)	<u>2,654,000</u>	<u>1,208,000</u>		<u>3,862,000</u>
	Regional Office - CAR	<u>2,654,000</u>	<u>1,208,000</u>		<u>3,862,000</u>
	Region II - Cagayan Valley	<u>1,141,000</u>	<u>1,226,000</u>		<u>2,367,000</u>
	Regional Office - II	<u>1,141,000</u>	<u>1,226,000</u>		<u>2,367,000</u>
	Region III - Central Luzon	<u>1,854,000</u>	<u>1,904,000</u>	<u>1,300,000</u>	<u>5,058,000</u>
	Regional Office - III	<u>1,854,000</u>	<u>1,904,000</u>	<u>1,300,000</u>	<u>5,058,000</u>
	Region IVA - CALABARZON	<u>1,937,000</u>	<u>3,111,000</u>		<u>5,048,000</u>
	Regional Office - IVA	<u>1,937,000</u>	<u>3,111,000</u>		<u>5,048,000</u>
	Region IVB - MIMAROPA	<u>764,000</u>	<u>1,626,000</u>		<u>2,390,000</u>
	Regional Office - IVB	<u>764,000</u>	<u>1,626,000</u>		<u>2,390,000</u>
	Region V - Bicol	<u>2,313,000</u>	<u>1,221,000</u>		<u>3,534,000</u>
	Regional Office - V	<u>2,313,000</u>	<u>1,221,000</u>		<u>3,534,000</u>
	Region VI - Western Visayas	<u>1,661,000</u>	<u>1,899,000</u>		<u>3,560,000</u>
	Regional Office - VI	<u>1,661,000</u>	<u>1,899,000</u>		<u>3,560,000</u>

Region VII - Central Visayas	<u>2,057,000</u>	<u>2,041,000</u>	<u>1,300,000</u>	<u>5,398,000</u>
Regional Office - VII	2,057,000	2,041,000	1,300,000	5,398,000
Region VIII - Eastern Visayas	<u>1,880,000</u>	<u>1,191,000</u>		<u>3,071,000</u>
Regional Office - VIII	1,880,000	1,191,000		3,071,000
Region IX - Zamboanga Peninsula	<u>2,073,000</u>	<u>1,315,000</u>		<u>3,388,000</u>
Regional Office - IX	2,073,000	1,315,000		3,388,000
Region X - Northern Mindanao	<u>2,514,000</u>	<u>1,333,000</u>		<u>3,847,000</u>
Regional Office - X	2,514,000	1,333,000		3,847,000
Region XI - Davao	<u>2,265,000</u>	<u>2,127,000</u>		<u>4,392,000</u>
Regional Office - XI	2,265,000	2,127,000		4,392,000
Region XII - SOCCSKSARGEN	<u>2,025,000</u>	<u>1,656,000</u>		<u>3,681,000</u>
Regional Office - XII	2,025,000	1,656,000		3,681,000
Region XIII - CARAGA		<u>1,681,000</u>		<u>1,681,000</u>
Regional Office - XIII		1,681,000		1,681,000
000003020000000 MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	<u>42,911,000</u>	<u>22,877,000</u>	<u>1,346,000</u>	<u>67,134,000</u>
161003020100000 Conciliation and Mediation Services	<u>42,911,000</u>	<u>22,877,000</u>	<u>1,346,000</u>	<u>67,134,000</u>
National Capital Region (NCR)	<u>9,697,000</u>	<u>4,806,000</u>	<u>580,000</u>	<u>15,083,000</u>
Regional Office - NCR	9,697,000	4,806,000	580,000	15,083,000
Region I - Ilocos	<u>1,513,000</u>	<u>711,000</u>	<u>20,000</u>	<u>2,244,000</u>
Regional Office - I	1,513,000	711,000	20,000	2,244,000
Cordillera Administrative Region (CAR)	<u>2,728,000</u>	<u>984,000</u>	<u>75,000</u>	<u>3,787,000</u>
Regional Office - CAR	2,728,000	984,000	75,000	3,787,000
Region II - Cagayan Valley	<u>1,619,000</u>	<u>650,000</u>	<u>20,000</u>	<u>2,289,000</u>
Regional Office - II	1,619,000	650,000	20,000	2,289,000
Region III - Central Luzon	<u>4,518,000</u>	<u>2,318,000</u>	<u>100,000</u>	<u>6,936,000</u>
Regional Office - III	4,518,000	2,318,000	100,000	6,936,000
Region IVA - CALABARZON	<u>4,553,000</u>	<u>1,930,000</u>	<u>90,000</u>	<u>6,573,000</u>
Regional Office - IVA	4,553,000	1,930,000	90,000	6,573,000
Region IVB - MIMAROPA	<u>345,000</u>	<u>497,000</u>	<u>38,000</u>	<u>880,000</u>
Regional Office - IVB	345,000	497,000	38,000	880,000
Region V - Bicol	<u>1,272,000</u>	<u>1,071,000</u>	<u>30,000</u>	<u>2,373,000</u>
Regional Office - V	1,272,000	1,071,000	30,000	2,373,000

Region VI - Western Visayas	2,745,000	1,014,000	175,000	3,934,000
Regional Office - VI	2,745,000	1,014,000	175,000	3,934,000
Region VII - Central Visayas	4,486,000	2,843,000	15,000	7,344,000
Regional Office - VII	4,486,000	2,843,000	15,000	7,344,000
Region VIII - Eastern Visayas	1,512,000	918,000	35,000	2,465,000
Regional Office - VIII	1,512,000	918,000	35,000	2,465,000
Region IX - Zamboanga Peninsula	2,474,000	767,000	40,000	3,281,000
Regional Office - IX	2,474,000	767,000	40,000	3,281,000
Region X - Northern Mindanao	1,485,000	1,171,000	60,000	2,716,000
Regional Office - X	1,485,000	1,171,000	60,000	2,716,000
Region XI - Davao	2,615,000	1,437,000	30,000	4,082,000
Regional Office - XI	2,615,000	1,437,000	30,000	4,082,000
Region XII - SOCCSKSARGEN	1,349,000	840,000	18,000	2,207,000
Regional Office - XII	1,349,000	840,000	18,000	2,207,000
Region XIII - CARAGA		920,000	20,000	940,000
Regional Office - XIII		920,000	20,000	940,000
Sub-total, Operations	75,429,000	50,666,000	3,946,000	130,041,000
TOTAL NEW APPROPRIATIONS	P 101,575,000	P 68,453,000	P 5,373,000	P 175,401,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,154	71,184	75,278
Total Permanent Positions	75,154	71,184	75,278
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,827	4,752	4,824
Representation Allowance	2,213	2,226	3,534
Transportation Allowance	2,022	2,226	3,534
Clothing and Uniform Allowance	1,002	990	1,005
Productivity Incentive Allowance	395	396	
Year End Bonus	6,320	5,931	6,269
Cash Gift	1,013	990	1,005
Step Increment	3	180	336
Collective Negotiation Agreement	4,060		
Productivity Enhancement Incentive	1,011		1,005
Performance Based Bonus	2,282		
Total Other Compensation Common to All	25,148	17,691	21,512
Other Compensation for Specific Groups			
Other Personnel Benefits	781		
Total Other Compensation for Specific Groups	781		

Other Benefits			
Retirement and Life Insurance Premiums	9,011	8,547	9,034
PAG-IBIG Contributions	242	237	241
PhilHealth Contributions	681	617	633
Employees Compensation Insurance Premiums	241	237	241
Terminal Leave	2,986		3,670
Total Other Benefits	<u>13,161</u>	<u>9,638</u>	<u>13,819</u>
TOTAL PERSONNEL SERVICES	<u>114,244</u>	<u>98,513</u>	<u>110,609</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,206	6,762	6,883
Training and Scholarship Expenses	4,588	3,553	3,545
Supplies and Materials Expenses	5,782	7,718	7,888
Utility Expenses	4,633	5,277	5,984
Communication Expenses	4,325	5,028	5,532
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,529	1,626	1,626
Professional Services	7,355	5,210	7,800
General Services	8,269	10,431	10,315
Repairs and Maintenance	2,177	2,354	2,784
Taxes, Insurance Premiums and Other Fees	653	962	962
Other Maintenance and Operating Expenses			
Advertising Expenses	50	228	188
Printing and Publication Expenses	417	636	540
Representation Expenses	3,331	3,425	3,121
Transportation and Delivery Expenses			15
Rent/Lease Expenses	10,839	11,459	11,510
Subscription Expenses	187	256	260
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,341</u>	<u>64,925</u>	<u>68,953</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>172,585</u>	<u>163,438</u>	<u>179,562</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,568		535
Transportation Equipment Outlay	10,901		2,600
Furniture, Fixtures and Books Outlay	412		2,138
Intangible Assets Outlay			100
TOTAL CAPITAL OUTLAYS	<u>14,881</u>		<u>5,373</u>
GRAND TOTAL	<u>187,466</u>	<u>163,438</u>	<u>184,935</u>

D. NATIONAL LABOR RELATIONS COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: The National Labor Relations Commission is a quasi-judicial body tasked to promote and maintain industrial peace based on social justice by resolving labor and management disputes involving both local and overseas workers through compulsory arbitration and alternative modes of dispute resolution.
VISION	: To deserve public trust as a quasi-judicial agency by way of a fair, speedy, equitable disposition of labor cases at lesser cost.
MISSION	: To resolve labor disputes in the fairest, quickest, least expensive and most effective way possible.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Inclusive growth through decent and productive work
ORGANIZATIONAL OUTCOME	: 1. Due process in resolving labor disputes ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	352,106,000	149,648,000	216,684,000
	PS	281,335,000	84,526,000	118,329,000
	MOOE	67,670,000	61,469,000	65,041,000
	CO	3,101,000	3,653,000	33,314,000
000003000000000	Operations	499,024,000	549,774,000	574,162,000
	PS	422,216,000	467,306,000	484,196,000
	MOOE	75,167,000	81,368,000	88,126,000
	CO	1,641,000	1,100,000	1,840,000
TOTAL AGENCY BUDGET		851,130,000	699,422,000	790,846,000
	PS	703,551,000	551,832,000	602,525,000
	MOOE	142,837,000	142,837,000	153,167,000
	CO	4,742,000	4,753,000	35,154,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,217	1,217	1,217
Total Number of Filled Positions	924	933	933

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	195,763,000	70,722,000	21,662,000	288,147,000
Regional Allocation (net of Central Office):	372,211,000	82,445,000	13,492,000	468,148,000
National Capital Region (NCR)	180,474,000	37,350,000	1,840,000	219,664,000
Region I - Ilocos	8,696,000	2,463,000	971,000	12,130,000
Cordillera Administrative Region (CAR)	11,773,000	1,785,000	971,000	14,529,000
Region II - Cagayan Valley	11,318,000	1,635,000		12,953,000
Region III - Central Luzon	16,023,000	3,458,000	971,000	20,452,000
Region IVA - CALABARZON	19,358,000	3,897,000	971,000	24,226,000
Region V - Bicol	10,095,000	2,044,000	971,000	13,110,000
Region VI - Western Visayas	25,484,000	3,406,000	971,000	29,861,000
Region VII - Central Visayas	24,161,000	9,673,000	971,000	34,805,000
Region VIII - Eastern Visayas	8,506,000	1,580,000		10,086,000
Region IX - Zamboanga Peninsula	10,931,000	1,949,000	971,000	13,851,000
Region X - Northern Mindanao	9,758,000	6,798,000	971,000	17,527,000
Region XI - Davao	13,987,000	3,437,000	971,000	18,395,000
Region XII - SOCCSKSARGEN	13,313,000	1,689,000	971,000	15,973,000
Region XIII - CARAGA	8,334,000	1,281,000	971,000	10,586,000
TOTAL AGENCY BUDGET	567,974,000	153,167,000	35,154,000	756,295,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous monitoring and implementation of the following: (a) Project Speedy and Efficient Delivery of Labor Justice (SpeEd); (b) First-In-First-Out Policy (En Banc Resolution No. 13-07) which requires minimum level of performance (quota system) and observance of ageing of cases in accordance with the prescribed period of disposition, with penalty of withholding of RATA and EIB case; and (c) regular conduct of task forces of all pending cases.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	45%	50%
Percentage increase in decisions affirmed by a higher authority	90%	92%

MFO / PIs	2016 Targets
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	
Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper	
Number of cases settled and/or decided	38,700
Percentage increase in cases resolved through conciliation-mediation	50%
Percentage increase in decisions affirmed by a higher authority	92%
Percentage of cases decided within 3 months from filing of case	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	665,524	665,974	756,295
General Fund		665,974	756,295
R.A. No. 10633	665,524		
Automatic Appropriations	33,898	33,448	34,551
Retirement and Life Insurance Premiums	33,898	33,448	34,551
Continuing Appropriations	1,963	11	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	25		
R.A. No. 10633		11	
Unobligated Releases for MOOE			
R.A. No. 10352	1,938		
Budgetary Adjustment(s)	152,110		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,874		
Pension and Gratuity Fund	126,236		
Total Available Appropriations	853,495	699,433	790,846
Unused Appropriations	(2,365)	(11)	
Unobligated Allotment	(2,365)	(11)	
TOTAL OBLIGATIONS	851,130	699,422	790,846

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 756,295,000
 =====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>112,125,000</u>	<u>65,041,000</u>	<u>33,314,000</u>	<u>210,480,000</u>
103001000100000	General Management and Supervision	P <u>75,729,000</u>	P <u>65,041,000</u>	P <u>33,314,000</u>	P <u>174,084,000</u>
	National Capital Region (NCR)	<u>40,792,000</u>	<u>55,728,000</u>	<u>21,662,000</u>	<u>118,182,000</u>
	Central Office	<u>28,606,000</u>	<u>46,154,000</u>	<u>21,662,000</u>	<u>96,422,000</u>
	Regional Office - NCR	<u>12,186,000</u>	<u>9,574,000</u>		<u>21,760,000</u>
	Region I - Ilocos	<u>2,181,000</u>	<u>577,000</u>	<u>971,000</u>	<u>3,729,000</u>
	Regional Office - I	<u>2,181,000</u>	<u>577,000</u>	<u>971,000</u>	<u>3,729,000</u>
	Cordillera Administrative Region (CAR)	<u>2,079,000</u>	<u>369,000</u>	<u>971,000</u>	<u>3,419,000</u>
	Regional Office - CAR	<u>2,079,000</u>	<u>369,000</u>	<u>971,000</u>	<u>3,419,000</u>
	Region II - Cagayan Valley	<u>2,837,000</u>	<u>444,000</u>		<u>3,281,000</u>
	Regional Office - II	<u>2,837,000</u>	<u>444,000</u>		<u>3,281,000</u>
	Region III - Central Luzon	<u>2,581,000</u>	<u>800,000</u>	<u>971,000</u>	<u>4,352,000</u>
	Regional Office - III	<u>2,581,000</u>	<u>800,000</u>	<u>971,000</u>	<u>4,352,000</u>
	Region IVA - CALABARZON	<u>6,558,000</u>	<u>1,194,000</u>	<u>971,000</u>	<u>8,723,000</u>
	Regional Office - IVA	<u>6,558,000</u>	<u>1,194,000</u>	<u>971,000</u>	<u>8,723,000</u>
	Region V - Bicol	<u>2,373,000</u>	<u>590,000</u>	<u>971,000</u>	<u>3,934,000</u>
	Regional Office - V	<u>2,373,000</u>	<u>590,000</u>	<u>971,000</u>	<u>3,934,000</u>
	Region VI - Western Visayas	<u>2,822,000</u>	<u>942,000</u>	<u>971,000</u>	<u>4,735,000</u>
	Regional Office - VI	<u>2,822,000</u>	<u>942,000</u>	<u>971,000</u>	<u>4,735,000</u>
	Region VII - Central Visayas	<u>2,394,000</u>	<u>1,014,000</u>	<u>971,000</u>	<u>4,379,000</u>
	Regional Office - VII	<u>2,394,000</u>	<u>1,014,000</u>	<u>971,000</u>	<u>4,379,000</u>
	Region VIII - Eastern Visayas	<u>2,089,000</u>	<u>483,000</u>		<u>2,572,000</u>
	Regional Office - VIII	<u>2,089,000</u>	<u>483,000</u>		<u>2,572,000</u>
	Region IX - Zamboanga Peninsula	<u>2,344,000</u>	<u>555,000</u>	<u>971,000</u>	<u>3,870,000</u>
	Regional Office - IX	<u>2,344,000</u>	<u>555,000</u>	<u>971,000</u>	<u>3,870,000</u>

Region X - Northern Mindanao	<u>2,236,000</u>	<u>662,000</u>	<u>971,000</u>	<u>3,869,000</u>
Regional Office - X	2,236,000	662,000	971,000	3,869,000
Region XI - Davao	<u>2,640,000</u>	<u>700,000</u>	<u>971,000</u>	<u>4,311,000</u>
Regional Office - XI	2,640,000	700,000	971,000	4,311,000
Region XII - SOCCSKSARGEN	<u>1,803,000</u>	<u>572,000</u>	<u>971,000</u>	<u>3,346,000</u>
Regional Office - XII	1,803,000	572,000	971,000	3,346,000
Region XIII - CARAGA		<u>411,000</u>	<u>971,000</u>	<u>1,382,000</u>
Regional Office - XIII		411,000	971,000	1,382,000
103001000200000 Administration of Personnel Benefits	<u>36,396,000</u>			<u>36,396,000</u>
National Capital Region (NCR)	<u>36,396,000</u>			<u>36,396,000</u>
Central Office	36,396,000			36,396,000
Sub-total, General Administration and Support	<u>112,125,000</u>	<u>65,041,000</u>	<u>33,314,000</u>	<u>210,480,000</u>
000003000000000 Operations	<u>455,849,000</u>	<u>88,126,000</u>	<u>1,840,000</u>	<u>545,815,000</u>
000003010000000 MFO 1: LABOR DISPUTE RESOLUTION SERVICES	<u>455,849,000</u>	<u>88,126,000</u>	<u>1,840,000</u>	<u>545,815,000</u>
000003010100000 Resolution of Appealed Original Labor Cases	<u>111,325,000</u>	<u>34,053,000</u>		<u>145,378,000</u>
285003010100001 First Division	<u>8,014,000</u>	<u>5,730,000</u>		<u>13,744,000</u>
National Capital Region (NCR)	<u>8,014,000</u>	<u>5,730,000</u>		<u>13,744,000</u>
Central Office	8,014,000	5,730,000		13,744,000
285003010100002 Second Division	<u>17,113,000</u>	<u>4,061,000</u>		<u>21,174,000</u>
National Capital Region (NCR)	<u>17,113,000</u>	<u>4,061,000</u>		<u>21,174,000</u>
Central Office	17,113,000	4,061,000		21,174,000
285003010100003 Third Division	<u>7,325,000</u>	<u>3,995,000</u>		<u>11,320,000</u>
National Capital Region (NCR)	<u>7,325,000</u>	<u>3,995,000</u>		<u>11,320,000</u>
Central Office	7,325,000	3,995,000		11,320,000
285003010100004 Fourth Division	<u>16,702,000</u>	<u>3,594,000</u>		<u>20,296,000</u>
National Capital Region (NCR)	<u>16,702,000</u>	<u>3,594,000</u>		<u>20,296,000</u>
Central Office	16,702,000	3,594,000		20,296,000
285003010100005 Fifth Division	<u>19,240,000</u>	<u>3,594,000</u>		<u>22,834,000</u>
National Capital Region (NCR)	<u>19,240,000</u>	<u>3,594,000</u>		<u>22,834,000</u>
Central Office	19,240,000	3,594,000		22,834,000
285003010100006 Sixth Division	<u>13,662,000</u>	<u>3,594,000</u>		<u>17,256,000</u>
National Capital Region (NCR)	<u>13,662,000</u>	<u>3,594,000</u>		<u>17,256,000</u>
Central Office	13,662,000	3,594,000		17,256,000

285003010100007	Seventh Division	<u>16,699,000</u>	<u>4,930,000</u>		<u>21,629,000</u>
	National Capital Region (NCR)	<u>16,699,000</u>	<u>4,930,000</u>		<u>21,629,000</u>
	Central Office	16,699,000	4,930,000		21,629,000
285003010100008	Eighth Division	<u>12,570,000</u>	<u>4,555,000</u>		<u>17,125,000</u>
	National Capital Region (NCR)	<u>12,570,000</u>	<u>4,555,000</u>		<u>17,125,000</u>
	Central Office	12,570,000	4,555,000		17,125,000
285003010200000	Arbitration of Labor Cases	<u>344,524,000</u>	<u>54,073,000</u>	<u>1,840,000</u>	<u>400,437,000</u>
	National Capital Region (NCR)	<u>187,724,000</u>	<u>27,776,000</u>	<u>1,840,000</u>	<u>217,340,000</u>
	Central Office	19,436,000			19,436,000
	Regional Office - NCR	168,288,000	27,776,000	1,840,000	197,904,000
	Region I - Ilocos	<u>6,515,000</u>	<u>1,886,000</u>		<u>8,401,000</u>
	Regional Office - I	6,515,000	1,886,000		8,401,000
	Cordillera Administrative Region (CAR)	<u>9,694,000</u>	<u>1,416,000</u>		<u>11,110,000</u>
	Regional Office - CAR	9,694,000	1,416,000		11,110,000
	Region II - Cagayan Valley	<u>8,481,000</u>	<u>1,191,000</u>		<u>9,672,000</u>
	Regional Office - II	8,481,000	1,191,000		9,672,000
	Region III - Central Luzon	<u>13,442,000</u>	<u>2,658,000</u>		<u>16,100,000</u>
	Regional Office - III	13,442,000	2,658,000		16,100,000
	Region IVA - CALABARZON	<u>12,800,000</u>	<u>2,703,000</u>		<u>15,503,000</u>
	Regional Office - IVA	12,800,000	2,703,000		15,503,000
	Region V - Bicol	<u>7,722,000</u>	<u>1,454,000</u>		<u>9,176,000</u>
	Regional Office - V	7,722,000	1,454,000		9,176,000
	Region VI - Western Visayas	<u>22,662,000</u>	<u>2,464,000</u>		<u>25,126,000</u>
	Regional Office - VI	22,662,000	2,464,000		25,126,000
	Region VII - Central Visayas	<u>21,767,000</u>	<u>3,729,000</u>		<u>25,496,000</u>
	Regional Office - VII	21,767,000	3,729,000		25,496,000
	Region VIII - Eastern Visayas	<u>6,417,000</u>	<u>1,097,000</u>		<u>7,514,000</u>
	Regional Office - VIII	6,417,000	1,097,000		7,514,000
	Region IX - Zamboanga Peninsula	<u>8,587,000</u>	<u>1,394,000</u>		<u>9,981,000</u>
	Regional Office - IX	8,587,000	1,394,000		9,981,000
	Region X - Northern Mindanao	<u>7,522,000</u>	<u>1,581,000</u>		<u>9,103,000</u>
	Regional Office - X	7,522,000	1,581,000		9,103,000
	Region XI - Davao	<u>11,347,000</u>	<u>2,737,000</u>		<u>14,084,000</u>
	Regional Office - XI	11,347,000	2,737,000		14,084,000

Region XII - SOCCSKSARGEN	11,510,000	1,117,000		12,627,000
Regional Office - XII	11,510,000	1,117,000		12,627,000
Region XIII - CARAGA	8,334,000	870,000		9,204,000
Regional Office - XIII	8,334,000	870,000		9,204,000
Sub-total, Operations	455,849,000	88,126,000	1,840,000	545,815,000
TOTAL NEW APPROPRIATIONS	P 567,974,000	P 153,167,000	P 35,154,000	P 756,295,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	402,925	396,857	400,415
Total Permanent Positions	402,925	396,857	400,415
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,051	22,032	22,392
Representation Allowance	25,677	21,960	23,172
Transportation Allowance	23,695	21,960	23,172
Clothing and Uniform Allowance	4,644	4,590	4,665
Productivity Incentive Allowance	1,768	1,836	
Honoraria	88		
Overtime Pay	182		
Year End Bonus	37,898	32,752	33,368
Cash Gift		4,590	4,665
Step Increment		604	1,696
Productivity Enhancement Incentive	4,747		4,665
Performance Based Bonus	10,849		
Total Other Compensation Common to All	131,599	110,324	117,795
Other Compensation for Specific Groups			
Longevity Pay		5,759	7,851
Other Personnel Benefits	16,061		
Total Other Compensation for Specific Groups	16,061	5,759	7,851
Other Benefits			
Retirement and Life Insurance Premiums	33,085	33,448	34,551
PAG-IBIG Contributions	1,092	1,102	1,117
PhilHealth Contributions	3,395	2,821	2,863
Employees Compensation Insurance Premiums	1,094	1,099	1,115
Retirement Gratuity	64,122		24,990
Terminal Leave	30,558		11,406
Total Other Benefits	133,346	38,470	76,042
Non-Permanent Positions	110	422	422
Other Personnel Benefits			
Pension, Civilian Personnel	19,510		
Total Other Personnel Benefits	19,510		
TOTAL PERSONNEL SERVICES	703,551	551,832	602,525
Maintenance and Other Operating Expenses			
Travelling Expenses	4,497	3,408	3,408
Training and Scholarship Expenses	4,441	4,881	6,381
Supplies and Materials Expenses	10,632	9,409	10,782

Utility Expenses	21,957	22,152	23,494
Communication Expenses	18,844	18,122	18,697
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	21,484	21,516	21,516
Professional Services	181	710	1,710
General Services	19,127	17,813	17,813
Repairs and Maintenance	2,524	2,545	4,545
Taxes, Insurance Premiums and Other Fees	1,332	1,292	1,292
Other Maintenance and Operating Expenses			
Advertising Expenses	189	800	800
Printing and Publication Expenses	192	1,140	1,140
Representation Expenses	189	300	300
Transportation and Delivery Expenses	161	706	706
Rent/Lease Expenses	36,529	37,923	40,463
Subscription Expenses	222	120	120
Other Maintenance and Operating Expenses	336		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>142,837</u>	<u>142,837</u>	<u>153,167</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>846,388</u>	<u>694,669</u>	<u>755,692</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,554	3,653	13,756
Transportation Equipment Outlay	2,400	1,100	13,594
Furniture, Fixtures and Books Outlay	784		1,400
Other Property Plant and Equipment Outlay	4		
Intangible Assets Outlay			6,404
TOTAL CAPITAL OUTLAYS	<u>4,742</u>	<u>4,753</u>	<u>35,154</u>
GRAND TOTAL	<u>851,130</u>	<u>699,422</u>	<u>790,846</u>

E. NATIONAL MARITIME POLYTECHNIC

STRATEGIC OBJECTIVES

MANDATE	: The National Maritime Polytechnic (NMP) shall enhance the employability and competitiveness of Filipino seafarers in the domestic and international labor market by offering specialization and upgrading courses for both licensed officers and ratings and conducting researches and studies on the latest maritime technologies and other related matters for the maritime industry.
VISION	: A World-Class Maritime Center of Excellence
MISSION	: To provide maritime training and research that measure up to international standards and respond to the needs of Filipino seafarers and the industry.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Inclusive Growth through Decent and Productive Work (based on PDP) Decent Work (based on Planning Tool of DOLE Secretary 2013-2016) Human Development Status Improved (based on PDP)
ORGANIZATIONAL OUTCOME	: 1. Employability and competitiveness of Filipino Seafarers enhanced 2. Maritime industry improved through quality research

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>24,417,000</u>	<u>31,219,000</u>	<u>56,249,000</u>
	PS	12,634,000	13,546,000	11,727,000
	MOOE	11,783,000	17,673,000	18,405,000
	CO			26,117,000

000003000000000	Operations	44,517,000	39,815,000	54,392,000
	PS	16,759,000	18,060,000	15,026,000
	MOOE	14,362,000	18,255,000	18,593,000
	CO	13,396,000	3,500,000	20,773,000
TOTAL AGENCY BUDGET		68,934,000	71,034,000	110,641,000
	PS	29,393,000	31,606,000	26,753,000
	MOOE	26,145,000	35,928,000	36,998,000
	CO	13,396,000	3,500,000	46,890,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	58	65	65

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	24,630,000	36,998,000	46,890,000	108,518,000
Region VIII - Eastern Visayas	24,630,000	36,998,000	46,890,000	108,518,000
TOTAL AGENCY BUDGET	24,630,000	36,998,000	46,890,000	108,518,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Enhance quality and relevance of training
2. Enhance accessibility of training
3. Institutionalize the Maritime Assessment Program
4. Enhance Responsiveness of Maritime Researches and Studies
5. Strengthen Leadership and Institutional Support Programs

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Employability and competitiveness of Filipino Seafarers enhanced		
Percentage of seafarer-trainees trained/employed a year after completion of mandatory training courses	25%	25%
Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	No baseline	25%

Maritime industry improved through quality research

Percentage of researches adopted as input to labor and employment policy on program development

No baseline

100%

MFO / PIs	2016 Targets
MFO 1: MARITIME TRAINING SERVICES	
Number of trainees	10,000
Percentage of trainees who rate the training program as good or better	99%
Percentage of seafarer-trainees in employment 12 months after completion of mandatory training courses	39%
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course requirements	100%
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)	50%
Number of persons assessed	all qualified applicants
Research Services	
Number of researches completed	2
The percentage of maritime-stakeholder-participants in research dissemination fora who rate the completed researches as good or better	75%
Completed researches are disseminated to maritime industry stakeholders within one (1) year from completion	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>74,284</u>	<u>68,463</u>	<u>108,518</u>
General Fund		68,463	108,518
R.A. No. 10633	74,284		
Automatic Appropriations	<u>2,571</u>	<u>2,571</u>	<u>2,123</u>
Retirement and Life Insurance Premiums	2,571	2,571	2,123
Continuing Appropriations	<u>25,013</u>	<u>22,640</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	19,385		
R.A. No. 10633		9,415	
Unobligated Releases for MOOE			
R.A. No. 10352	5,628		
R.A. No. 10633		13,225	
Budgetary Adjustment(s)	<u>448</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	750		
Pension and Gratuity Fund	148		
Transfer(s) to:			
State Universities and Colleges (SUCs)			
Eastern Visayas State University	(450)		
Total Available Appropriations	<u>102,316</u>	<u>93,674</u>	<u>110,641</u>
Unused Appropriations	<u>(33,382)</u>	<u>(22,640)</u>	
Unobligated Allotment	<u>(33,382)</u>	<u>(22,640)</u>	
TOTAL OBLIGATIONS	<u>68,934</u>	<u>71,034</u>	<u>110,641</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 108,518,000

=====

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
1030010001000000 General Management and Supervision	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Sub-total, General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
0000030000000000 Operations	13,894,000	18,593,000	20,773,000	53,260,000
0000030100000000 MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
2650030101000000 Advanced Education Services	7,731,000	14,003,000	20,773,000	42,507,000
2670030102000000 Research Services	6,163,000	4,590,000		10,753,000
Sub-total, Operations	13,894,000	18,593,000	20,773,000	53,260,000
TOTAL NEW APPROPRIATIONS	P 24,630,000	P 36,998,000	P 46,890,000	P 108,518,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,292	21,422	17,692
Total Permanent Positions	18,292	21,422	17,692
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,464	1,872	1,560
Representation Allowance	327	180	120
Transportation Allowance	317	180	120
Clothing and Uniform Allowance	285	390	325
Productivity Incentive Allowance	109	156	
Honoraria	2,200	2,200	2,200
Year End Bonus	1,331	1,784	1,474
Cash Gift	304	390	325
Step Increment	4	53	88
Collective Negotiation Agreement	1,554		
Productivity Enhancement Incentive	307		325
Performance Based Bonus	410		
Total Other Compensation Common to All	8,612	7,205	6,537
Other Compensation for Specific Groups			
Other Personnel Benefits			53
Total Other Compensation for Specific Groups			53
Other Benefits			
Retirement and Life Insurance Premiums	1,996	2,571	2,123
PAG-IBIG Contributions	74	93	78

PhilHealth Contributions	198	222	192
Employees Compensation Insurance Premiums	73	93	78
Terminal Leave	148		
Total Other Benefits	<u>2,489</u>	<u>2,979</u>	<u>2,471</u>
TOTAL PERSONNEL SERVICES	<u>29,393</u>	<u>31,606</u>	<u>26,753</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,037	2,434	2,434
Training and Scholarship Expenses	347	585	585
Supplies and Materials Expenses	3,938	6,343	6,629
Utility Expenses	4,274	5,026	5,026
Communication Expenses	680	1,390	1,390
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	3		
Extraordinary and Miscellaneous Expenses	60	110	110
Professional Services	3,958	4,007	4,397
General Services	4,172	5,140	5,140
Repairs and Maintenance	2,964	4,268	4,757
Taxes, Insurance Premiums and Other Fees	480	1,839	1,739
Other Maintenance and Operating Expenses			
Advertising Expenses	189	300	376
Printing and Publication Expenses	369	1,200	1,200
Representation Expenses	1,184	1,200	1,200
Transportation and Delivery Expenses	1	154	154
Rent/Lease Expenses	1,246	1,580	1,480
Membership Dues and Contributions to Organizations	63	60	60
Subscription Expenses	180	235	264
Donations		57	57
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,145</u>	<u>35,928</u>	<u>36,998</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>55,538</u>	<u>67,534</u>	<u>63,751</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	757		32,173
Machinery and Equipment Outlay	12,604	3,500	11,950
Transportation Equipment Outlay			2,000
Furniture, Fixtures and Books Outlay	35		
Intangible Assets Outlay			767
TOTAL CAPITAL OUTLAYS	<u>13,396</u>	<u>3,500</u>	<u>46,890</u>
GRAND TOTAL	<u>68,934</u>	<u>71,034</u>	<u>110,641</u>

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: The National Wages and Productivity Commission shall be responsible for the formulation of policies and guidelines on wages, incomes and productivity, determining the minimum wages at the regional, provincial and/or industry levels, and promotion of productivity improvement and gainsharing schemes, particularly among micro, small and medium enterprises.
VISION	: To be the primary policy development and resource center on wages, incomes and productivity.
MISSION	: To ensure a decent standard of living for workers and their families, and contribute to the competitiveness of enterprises through improved productivity of workers.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: A secure workforce
ORGANIZATIONAL OUTCOME	: 1. Capacity of MSMEs to implement plant level productivity improvement program enhanced 2. Fair and reasonable minimum wages within the two-tiered wage system ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	40,447,000	49,310,000	48,446,000
	PS	19,239,000	31,267,000	23,138,000
	MOOE	18,808,000	18,043,000	19,612,000
	CO	2,400,000		5,696,000
000003000000000	Operations	129,026,000	124,734,000	137,333,000
	PS	91,176,000	74,776,000	87,571,000
	MOOE	36,272,000	48,858,000	49,762,000
	CO	1,578,000	1,100,000	
	Projects		1,020,000	480,000
	MOOE			480,000
	CO		1,020,000	
TOTAL AGENCY BUDGET		169,473,000	175,064,000	186,259,000
	PS	110,415,000	106,043,000	110,709,000
	MOOE	55,080,000	66,901,000	69,854,000
	CO	3,978,000	2,120,000	5,696,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	184	184	184
Total Number of Filled Positions	165	172	172

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	20,035,000	28,361,000		48,396,000
MFO 2: WAGES REGULATION SERVICE	61,387,000	21,401,000		82,788,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	37,925,000	34,230,000	5,696,000	77,851,000
Regional Allocation (net of Central Office):	64,875,000	35,624,000		100,499,000
National Capital Region (NCR)	4,933,000	1,842,000		6,775,000
Region I - Ilocos	3,587,000	2,184,000		5,771,000
Cordillera Administrative Region (CAR)	4,063,000	2,010,000		6,073,000
Region II - Cagayan Valley	4,137,000	1,892,000		6,029,000
Region III - Central Luzon	4,270,000	2,452,000		6,722,000
Region IVA - CALABARZON	3,786,000	2,645,000		6,431,000
Region IVB - MIMAROPA	3,166,000	2,210,000		5,376,000
Region V - Bicol	4,063,000	2,111,000		6,174,000
Region VI - Western Visayas	4,415,000	2,342,000		6,757,000
Region VII - Central Visayas	4,434,000	2,649,000		7,083,000
Region VIII - Eastern Visayas	3,494,000	1,943,000		5,437,000
Region IX - Zamboanga Peninsula	4,101,000	2,326,000		6,427,000
Region X - Northern Mindanao	4,071,000	2,313,000		6,384,000
Region XI - Davao	4,779,000	2,286,000		7,065,000
Region XII - SOCCSKSARGEN	3,474,000	2,259,000		5,733,000
Region XIII - CARAGA	4,102,000	2,160,000		6,262,000
TOTAL AGENCY BUDGET	102,800,000	69,854,000	5,696,000	178,350,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promotion of better observance of labor standards toward protection of workers through the implementation of Two-Tiered Wage System along the objectives of adequate protection to income of vulnerable workers and improved productivity and competitiveness within the total incomes policy framework

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Capacity of MSMEs to implement plant level productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement programs implemented	No Baseline, new indicator	50%
Percentage of MSMEs assisted on productivity based pay advisory with productivity incentives scheme installed	No baseline data available since TTWS implementation started on 2012	10%
Fair and reasonable minimum wages within the two-tiered wage system ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding average wage levels	2013: 92 out of 113 minimum wage rates above poverty thresholds (81%)	100%

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY SERVICES	
Development and Implementation of Plans and Projects related to Wages, Income and Productivity Improvement	
Number of productivity assignments undertaken	277,000
Percentage of clients who rate technical advice as satisfactory or better	100%
Percentage of request for advice acted upon within 5 days of request	100%
MFO 2: WAGES REGULATION SERVICE	
Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	
Number of public hearings/consultations conducted	32
Percentage of wage consideration case decision upheld by a higher authority	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	165,203	167,714	178,350
General Fund		167,714	178,350
R.A. No. 10633	165,203		
Automatic Appropriations	7,374	7,350	7,909
Retirement and Life Insurance Premiums	7,374	7,350	7,909
Continuing Appropriations	527	2,904	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		22	
Unobligated Releases for MOOE			
R.A. No. 10352	527		
R.A. No. 10633		2,882	

Budgetary Adjustment(s)	<u>2,294</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,294</u>		
Total Available Appropriations	175,398	177,968	186,259
Unused Appropriations	(5,925)	(2,904)	
Unobligated Allotment	(5,925)	(2,904)	
TOTAL OBLIGATIONS	<u>169,473</u>	<u>175,064</u>	<u>186,259</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects as indicated hereunder.....
 P 178,350,000
 =====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>21,378,000</u>	<u>19,612,000</u>	<u>5,696,000</u>	<u>46,686,000</u>
103001000100000	General Management and Supervision	P <u>20,110,000</u>	P <u>15,271,000</u>	P <u>5,696,000</u>	P <u>41,077,000</u>
	National Capital Region (NCR)	<u>20,110,000</u>	<u>15,271,000</u>	<u>5,696,000</u>	<u>41,077,000</u>
	Central Office	20,110,000	15,271,000	5,696,000	41,077,000
103001000200000	Human Resource Development		<u>4,341,000</u>		<u>4,341,000</u>
	National Capital Region (NCR)		<u>4,341,000</u>		<u>4,341,000</u>
	Central Office		4,341,000		4,341,000
103001000300000	Administration of Personnel Benefits	<u>1,268,000</u>			<u>1,268,000</u>
	National Capital Region (NCR)	<u>1,268,000</u>			<u>1,268,000</u>
	Central Office	1,268,000			1,268,000
	Sub-total, General Administration and Support	<u>21,378,000</u>	<u>19,612,000</u>	<u>5,696,000</u>	<u>46,686,000</u>
000003000000000	Operations	<u>81,422,000</u>	<u>49,762,000</u>		<u>131,184,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>20,035,000</u>	<u>28,361,000</u>		<u>48,396,000</u>
161003010100000	Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	<u>20,035,000</u>	<u>28,361,000</u>		<u>48,396,000</u>
	National Capital Region (NCR)	<u>16,765,000</u>	<u>14,878,000</u>		<u>31,643,000</u>
	Central Office	16,547,000	14,138,000		30,685,000
	Regional Office - NCR	218,000	740,000		958,000
	Region I - Ilocos	<u>218,000</u>	<u>898,000</u>		<u>1,116,000</u>
	Regional Office - I	218,000	898,000		1,116,000

Cordillera Administrative Region (CAR)	<u>218,000</u>	<u>899,000</u>	<u>1,117,000</u>
Regional Office - CAR	218,000	899,000	1,117,000
Region II - Cagayan Valley	<u>218,000</u>	<u>1,078,000</u>	<u>1,296,000</u>
Regional Office - II	218,000	1,078,000	1,296,000
Region III - Central Luzon	<u>218,000</u>	<u>801,000</u>	<u>1,019,000</u>
Regional Office - III	218,000	801,000	1,019,000
Region IVA - CALABARZON	<u>218,000</u>	<u>1,139,000</u>	<u>1,357,000</u>
Regional Office - IVA	218,000	1,139,000	1,357,000
Region IVB - MIMAROPA	<u>218,000</u>	<u>895,000</u>	<u>1,113,000</u>
Regional Office - IVB	218,000	895,000	1,113,000
Region V - Bicol	<u>218,000</u>	<u>792,000</u>	<u>1,010,000</u>
Regional Office - V	218,000	792,000	1,010,000
Region VI - Western Visayas	<u>218,000</u>	<u>778,000</u>	<u>996,000</u>
Regional Office - VI	218,000	778,000	996,000
Region VII - Central Visayas	<u>218,000</u>	<u>922,000</u>	<u>1,140,000</u>
Regional Office - VII	218,000	922,000	1,140,000
Region VIII - Eastern Visayas	<u>218,000</u>	<u>866,000</u>	<u>1,084,000</u>
Regional Office - VIII	218,000	866,000	1,084,000
Region IX - Zamboanga Peninsula	<u>218,000</u>	<u>972,000</u>	<u>1,190,000</u>
Regional Office - IX	218,000	972,000	1,190,000
Region X - Northern Mindanao	<u>218,000</u>	<u>742,000</u>	<u>960,000</u>
Regional Office - X	218,000	742,000	960,000
Region XI - Davao	<u>218,000</u>	<u>939,000</u>	<u>1,157,000</u>
Regional Office - XI	218,000	939,000	1,157,000
Region XII - SOCCSKSARGEN	<u>218,000</u>	<u>1,007,000</u>	<u>1,225,000</u>
Regional Office - XII	218,000	1,007,000	1,225,000
Region XIII - CARAGA	<u>218,000</u>	<u>755,000</u>	<u>973,000</u>
Regional Office - XIII	218,000	755,000	973,000
000003020000000 MFO 2: WAGES REGULATION SERVICE	<u>61,387,000</u>	<u>21,401,000</u>	<u>82,788,000</u>
161003020100000 Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	<u>61,387,000</u>	<u>21,401,000</u>	<u>82,788,000</u>
National Capital Region (NCR)	<u>4,715,000</u>	<u>1,102,000</u>	<u>5,817,000</u>
Regional Office - NCR	4,715,000	1,102,000	5,817,000

Region I - Ilocos	<u>3,369,000</u>	<u>1,286,000</u>	<u>4,655,000</u>
Regional Office - I	3,369,000	1,286,000	4,655,000
Cordillera Administrative Region (CAR)	<u>3,845,000</u>	<u>1,111,000</u>	<u>4,956,000</u>
Regional Office - CAR	3,845,000	1,111,000	4,956,000
Region II - Cagayan Valley	<u>3,919,000</u>	<u>814,000</u>	<u>4,733,000</u>
Regional Office - II	3,919,000	814,000	4,733,000
Region III - Central Luzon	<u>4,052,000</u>	<u>1,651,000</u>	<u>5,703,000</u>
Regional Office - III	4,052,000	1,651,000	5,703,000
Region IVA - CALABARZON	<u>3,568,000</u>	<u>1,506,000</u>	<u>5,074,000</u>
Regional Office - IVA	3,568,000	1,506,000	5,074,000
Region IVB - MIMAROPA	<u>2,948,000</u>	<u>1,315,000</u>	<u>4,263,000</u>
Regional Office - IVB	2,948,000	1,315,000	4,263,000
Region V - Bicol	<u>3,845,000</u>	<u>1,319,000</u>	<u>5,164,000</u>
Regional Office - V	3,845,000	1,319,000	5,164,000
Region VI - Western Visayas	<u>4,197,000</u>	<u>1,564,000</u>	<u>5,761,000</u>
Regional Office - VI	4,197,000	1,564,000	5,761,000
Region VII - Central Visayas	<u>4,216,000</u>	<u>1,727,000</u>	<u>5,943,000</u>
Regional Office - VII	4,216,000	1,727,000	5,943,000
Region VIII - Eastern Visayas	<u>3,276,000</u>	<u>1,077,000</u>	<u>4,353,000</u>
Regional Office - VIII	3,276,000	1,077,000	4,353,000
Region IX - Zamboanga Peninsula	<u>3,883,000</u>	<u>1,354,000</u>	<u>5,237,000</u>
Regional Office - IX	3,883,000	1,354,000	5,237,000
Region X - Northern Mindanao	<u>3,853,000</u>	<u>1,571,000</u>	<u>5,424,000</u>
Regional Office - X	3,853,000	1,571,000	5,424,000
Region XI - Davao	<u>4,561,000</u>	<u>1,347,000</u>	<u>5,908,000</u>
Regional Office - XI	4,561,000	1,347,000	5,908,000
Region XII - SOCCSKSARGEN	<u>3,256,000</u>	<u>1,252,000</u>	<u>4,508,000</u>
Regional Office - XII	3,256,000	1,252,000	4,508,000
Region XIII - CARAGA	<u>3,884,000</u>	<u>1,405,000</u>	<u>5,289,000</u>
Regional Office - XIII	3,884,000	1,405,000	5,289,000
Sub-total, Operations	<u>81,422,000</u>	<u>49,762,000</u>	<u>131,184,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 102,800,000	P 69,374,000	P 5,696,000
	=====	=====	=====

0000400000000	Locally-Funded Projects		<u>480,000</u>		<u>480,000</u>
0000413000000	Research and Development		<u>480,000</u>		<u>480,000</u>
0000413060000	Information and Communication Technology		<u>480,000</u>		<u>480,000</u>
103004130600001	Information System Strategic Plan		<u>480,000</u>		<u>480,000</u>
	National Capital Region (NCR)		<u>480,000</u>		<u>480,000</u>
	Central Office		<u>480,000</u>		<u>480,000</u>
	Sub-total, Locally-Funded Project(s)		<u>480,000</u>		<u>480,000</u>
	TOTAL PROJECTS	P	<u>480,000</u>	P	<u>480,000</u>
			=====		=====
	TOTAL NEW APPROPRIATIONS	P	102,800,000	P	69,854,000
			=====		=====
		P	5,696,000	P	178,350,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,373	61,244	65,905
Total Permanent Positions	<u>63,373</u>	<u>61,244</u>	<u>65,905</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,984	3,816	4,128
Representation Allowance	1,804	1,734	1,902
Transportation Allowance	2,065	1,734	1,902
Clothing and Uniform Allowance	830	795	860
Productivity Incentive Allowance	318	318	
Honoraria	4,412		
Overtime Pay	85		
Year End Bonus	5,333	5,104	5,491
Cash Gift	827	795	860
Per Diems	8,929	22,104	18,360
Step Increment	5	154	298
Collective Negotiation Agreement	4,023		
Productivity Enhancement Incentive	825		860
Performance Based Bonus	1,318		
Total Other Compensation Common to All	<u>34,758</u>	<u>36,554</u>	<u>34,661</u>
Other Compensation for Specific Groups			
Longevity Pay	5		
Other Personnel Benefits	2,883		
Total Other Compensation for Specific Groups	<u>2,888</u>		
Other Benefits			
Retirement and Life Insurance Premiums	7,644	7,350	7,909
PAG-IBIG Contributions	226	189	205
PhilHealth Contributions	619	517	556
Employees Compensation Insurance Premiums	199	189	205
Terminal Leave	708		1,268
Total Other Benefits	<u>9,396</u>	<u>8,245</u>	<u>10,143</u>
TOTAL PERSONNEL SERVICES	<u>110,415</u>	<u>106,043</u>	<u>110,709</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,958	5,919	6,341
Training and Scholarship Expenses	3,700	3,653	3,435
Supplies and Materials Expenses	4,574	10,381	8,066
Utility Expenses	3,563	5,276	4,241
Communication Expenses	2,454	4,642	3,908
Survey, Research, Exploration and Development Expenses			700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	489	342	366
Professional Services	1,982	5,989	3,613
General Services	4,030	2,700	4,531
Repairs and Maintenance	1,576	2,144	2,411
Taxes, Insurance Premiums and Other Fees	465	500	742
Other Maintenance and Operating Expenses			
Advertising Expenses	1,645	1,523	2,316
Printing and Publication Expenses	341	482	1,245
Representation Expenses	9,247	9,671	11,515
Transportation and Delivery Expenses	73	138	269
Rent/Lease Expenses	12,356	13,190	14,711
Membership Dues and Contributions to Organizations		50	
Subscription Expenses	246	301	407
Other Maintenance and Operating Expenses	3,381		1,037
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,080	66,901	69,854
TOTAL CURRENT OPERATING EXPENDITURES	165,495	172,944	180,563
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100		
Machinery and Equipment Outlay	860	1,020	2,480
Transportation Equipment Outlay	2,400	1,100	2,600
Furniture, Fixtures and Books Outlay	612		
Other Property Plant and Equipment Outlay	6		
Intangible Assets Outlay			616
TOTAL CAPITAL OUTLAYS	3,978	2,120	5,696
GRAND TOTAL	169,473	175,064	186,259

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION**STRATEGIC OBJECTIVES**

MANDATE	: The POEA shall formulate and undertake a systematic program of promoting and monitoring the overseas employment of Filipino workers, including the regulation of private sector participation in the recruitment and overseas placement of workers, as well as protect their rights to fair and equitable employment practices
VISION	: Excellence in governance for world-class Filipino migrant workers
MISSION	: POEA connects to the world and in partnership with all stakeholders, facilitates the generation and preservation of decent jobs for Filipino migrant workers, promotes their protection, and advocates their smooth reintegration into the Philippine society.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Increased level of opportunities for and access to decent employment and income; and 2. Strengthened compliance with constitutionally protected rights of work
ORGANIZATIONAL OUTCOME	: 1. Empowerment and protection of Overseas Filipino Workers ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	153,900,000	145,372,000	184,308,000
	PS	68,159,000	49,616,000	52,394,000
	MOOE	85,741,000	95,756,000	86,108,000
	CO			45,806,000
000003000000000	Operations	201,150,000	204,059,000	221,393,000
	PS	148,975,000	148,451,000	137,128,000
	MOOE	52,175,000	55,608,000	82,280,000
	CO			1,985,000
	Projects		17,161,000	96,932,000
	MOOE		5,000,000	880,000
	CO		12,161,000	96,052,000
TOTAL AGENCY BUDGET		355,050,000	366,592,000	502,633,000
	PS	217,134,000	198,067,000	189,522,000
	MOOE	137,916,000	156,364,000	169,268,000
	CO		12,161,000	143,843,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	331	324	324

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	61,700,000	55,565,000	1,985,000	119,250,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	63,488,000	26,715,000		90,203,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	173,967,000	169,268,000	143,843,000	487,078,000
National Capital Region (NCR)	173,967,000	169,268,000	143,843,000	487,078,000
TOTAL AGENCY BUDGET	173,967,000	169,268,000	143,843,000	487,078,000

SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Simplification of processing systems for the documentation of workers through the development of the online processing of the Overseas Employment Certificates (OECs) for Balik-Manggagawa (BM Online System)
2. Interconnectivity with the Bureau of Immigration for a more efficient monitoring of workers deployment
3. Sustain field processing of OECs of Balik-Manggagawa (BM) in Four (4) outreach centers namely: Duty Free in Parañaque, Trinoma, Q.C., SM Manila, and SM Pampanga
4. Issuance of the Revised Rules and Regulations Governing the Recruitment and Employment of Land-Based Overseas Workers, and Seafarers
5. Implementation of the foreign employer accreditation by the Philippine Overseas Labor Offices (POLOs)
6. Implementation of the Maritime Labor Convention
7. Continue to implement the "Hard to Enter, Easy to Operate, and Easy to Go Policy" in the licensing and regulation of private recruitment agencies and manning agencies (i.e. close monitoring of agencies through inspection and speedy disposition of adjudication cases)
8. Continued pursuance of bilateral/multilateral and regional agreements with labor receiving countries for more protection and better employment terms and conditions for Overseas Filipino Workers (OFWs)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Empowerment and protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that complied with recruitment rules and regulations	933 licensed agencies (2014 - Total no. of licensed agencies - 1,207 - Percentage of agencies that have complied with recruitment rules and regulations - 77.3%)	3% (961)
Percentage decrease in the number of illegal recruitment complainants	427	10% (384)
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES		
Number of workers monitored		
Number of workers monitored		2,227,217
Number of overseas Filipino workers provided with assistance		8,757
Percentage of overseas workers who rate support services of POEA as good or better		90%
Percentage of requests for assistance acted upon within 24 hours		100%
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES		
Licensing Program		
No. of license, registration and accreditation applications acted upon		36,722
No. of overseas Filipino workers contracts reviewed		2,777,667
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years		30%
Percentage of applications processed within five (5) days		100%
Monitoring		
No. of inspections and assessments undertaken		1,561
Percentage of inspections that result in one (1) or more detected violations		10%
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two (2) years		90%
Enforcement		
No. of enforcement cases undertaken		529
Number of licensed, registered or accredited agencies with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of agencies with one or more recorded breaches or complaints		30%
Percentage of enforcement cases that result in a favourable judgement		100%
Percentage of enforcement cases resolved within 90 days		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>334,555</u>	<u>349,615</u>	<u>487,078</u>
General Fund		349,615	487,078
R.A. No. 10633	334,555		
Automatic Appropriations	<u>16,543</u>	<u>16,977</u>	<u>15,555</u>
Retirement and Life Insurance Premiums	16,543	16,977	15,555
Continuing Appropriations		<u>13,161</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		11,906	
Unobligated Releases for MOOE			
R.A. No. 10633		1,255	
Budgetary Adjustment(s)	<u>17,206</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,804		
Pension and Gratuity Fund	5,402		
Total Available Appropriations	368,304	379,753	502,633
Unused Appropriations	(13,254)	(13,161)	
Unobligated Allotment	(13,254)	(13,161)	
TOTAL OBLIGATIONS	<u>355,050</u>	<u>366,592</u>	<u>502,633</u>

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 487,078,000
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>48,779,000</u>	<u>86,108,000</u>	<u>45,806,000</u>	<u>180,693,000</u>
103001000100000 General Management and Supervision	P 42,282,000	P 86,108,000	P 45,806,000	P 174,196,000
103001000200000 Administration of Personnel Benefits	<u>6,497,000</u>			<u>6,497,000</u>
Sub-total, General Administration and Support	<u>48,779,000</u>	<u>86,108,000</u>	<u>45,806,000</u>	<u>180,693,000</u>
0000030000000000 Operations	<u>125,188,000</u>	<u>82,280,000</u>	<u>1,985,000</u>	<u>209,453,000</u>
0000030100000000 MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	<u>61,700,000</u>	<u>55,565,000</u>	<u>1,985,000</u>	<u>119,250,000</u>
161003010100000 Overseas Employment Promotion Services	37,889,000	46,675,000	1,985,000	86,549,000
161003010200000 Worker's Welfare Assistance and Overseas Placement Services	23,811,000	8,890,000		32,701,000

000003020000000	MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	63,488,000	26,715,000	90,203,000
161003020100000	Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	36,187,000	19,746,000	55,933,000
161003020200000	Adjudication Service	27,301,000	6,969,000	34,270,000
Sub-total, Operations		125,188,000	82,280,000	209,453,000
TOTAL PROGRAMS AND ACTIVITIES		P 173,967,000	P 168,388,000	P 47,791,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		880,000	96,932,000
000004010000000	Buildings and Other Structures			83,582,000
000004010500000	Government Buildings			83,582,000
103004010500009	Interior Renovation of POEA Frontline Offices (Mezzanine, 6F, 6th Floor, Phase 1 - GB Room)			76,087,000
103004010500010	Structural Retrofitting, Phase 3, (2nd Floor, Lower Roofdeck, 3rd Floor to 6th Floor and Roofdeck)			4,064,000
103004010500011	Repair and Repainting of POEA Building Exterior			3,431,000
000004100000000	Governance		880,000	13,350,000
000004100400000	Systems Development		880,000	13,350,000
103004100400002	Project 2: Development of E-POEA Services		880,000	13,350,000
Sub-total, Locally-Funded Project(s)			880,000	96,932,000
TOTAL PROJECTS			P 880,000	P 96,932,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 173,967,000	P 169,268,000	P 143,843,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,545	141,463	129,622
Total Permanent Positions	<u>137,545</u>	<u>141,463</u>	<u>129,622</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,939	8,568	7,776
Representation Allowance	5,410	4,530	4,230
Transportation Allowance	4,597	4,428	4,128
Clothing and Uniform Allowance	1,685	1,785	1,620
Productivity Incentive Allowance	664	714	
Honoraria	192	264	264
Year End Bonus	11,354	11,790	10,801
Cash Gift	1,658	1,785	1,620
Step Increment		352	560
Productivity Enhancement Incentive	1,725		1,620
Performance Based Bonus	3,512		
Total Other Compensation Common to All	<u>38,736</u>	<u>34,216</u>	<u>32,619</u>

Other Compensation for Specific Groups			
Longevity Pay	179		
Lump-sum for filling of Positions - Civilian	6,568		
Other Personnel Benefits	7,172		
Total Other Compensation for Specific Groups	<u>13,919</u>		
Other Benefits			
Retirement and Life Insurance Premiums	16,449	16,977	15,555
PAG-IBIG Contributions	399	424	388
PhilHealth Contributions	1,408	1,225	1,115
Employees Compensation Insurance Premiums	398	424	388
Terminal Leave	5,402		6,497
Total Other Benefits	<u>24,056</u>	<u>19,050</u>	<u>23,943</u>
Non-Permanent Positions	<u>2,878</u>	<u>3,338</u>	<u>3,338</u>
TOTAL PERSONNEL SERVICES	<u>217,134</u>	<u>198,067</u>	<u>189,522</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,967	9,197	11,028
Training and Scholarship Expenses	5,608	5,159	4,505
Supplies and Materials Expenses	14,363	20,095	19,031
Utility Expenses	21,832	23,596	25,258
Communication Expenses	16,256	18,486	20,271
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	968	968	1,048
Professional Services	33,023	2,698	3,983
General Services	15,814	47,277	52,244
Repairs and Maintenance	4,267	9,412	6,729
Taxes, Insurance Premiums and Other Fees	3,194	2,706	3,346
Other Maintenance and Operating Expenses			
Advertising Expenses	439	500	855
Printing and Publication Expenses	507	200	465
Representation Expenses	4,572	4,500	6,278
Rent/Lease Expenses	8,699	8,771	11,060
Subscription Expenses		150	839
Other Maintenance and Operating Expenses	2,407	2,649	2,328
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>137,916</u>	<u>156,364</u>	<u>169,268</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>355,050</u>	<u>354,431</u>	<u>358,790</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,161	83,582
Machinery and Equipment Outlay			27,918
Transportation Equipment Outlay			18,270
Intangible Assets Outlay			14,073
TOTAL CAPITAL OUTLAYS		<u>12,161</u>	<u>143,843</u>
GRAND TOTAL	<u>355,050</u>	<u>366,592</u>	<u>502,633</u>

H. PROFESSIONAL REGULATION COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: The Professional Regulation Commission (PRC) administers, implements, and enforces the regulatory laws and policies of the country with respect to the regulation and licensing of the various profession and occupations under its jurisdiction, including the enhancement and maintenance of professional and occupational standards and ethics and the enforcement of the rules and regulations relative thereto.
VISION	: The PRC is the instrument of the Filipino people in securing for the nation a reliable, trustworthy and progressive system of determining the competence of professionals by credible and valid licensure examinations and standards of professional practice that are globally recognized.
MISSION	: To deliberately, scientifically and consistently determine the competence of professionals through the provision of professional standards and judicious issuance of professional license. P-rofessionalism and Integrity; R-esponsibility, Unity and Accountability; C-ompetence and Excellence

KEY RESULT

AREAS : Anti-corruption and transparent, accountable and participatory governance

SECTOR OUTCOME : Inclusive growth through decent and productive work

ORGANIZATIONAL

OUTCOME : 1. Highly ethical, globally competitive and recognized Filipino Professionals ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	96,389,000	102,612,000	116,642,000
	PS	48,926,000	35,945,000	52,497,000
	MOOE	47,463,000	58,763,000	62,440,000
	CO		7,904,000	1,705,000
000003000000000	Operations	475,680,000	540,879,000	570,454,000
	PS	217,320,000	226,927,000	222,870,000
	MOOE	257,614,000	313,952,000	318,930,000
	CO	746,000		28,654,000
TOTAL AGENCY BUDGET		572,069,000	643,491,000	687,096,000
	PS	266,246,000	262,872,000	275,367,000
	MOOE	305,077,000	372,715,000	381,370,000
	CO	746,000	7,904,000	30,359,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	315	311	311

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF PROFESSIONAL SERVICES	215,854,000	318,930,000	28,654,000	563,438,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	265,294,000	381,370,000	30,359,000	677,023,000
National Capital Region (NCR)	265,294,000	381,370,000	30,359,000	677,023,000
TOTAL AGENCY BUDGET	265,294,000	381,370,000	30,359,000	677,023,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthening of the licensure examination and registration services
2. Career guidance and advocacy/campaigns to address jobs-skills matching
3. Negotiations and consultations for bilateral, multilateral, regional mutual recognition agreements/arrangements in preparation for the ASEAN Economic Community and international alignment of Philippine Qualifications Framework with the ASEAN Qualifications Framework and other International Qualifications Framework
4. Institutionalization of Continuing Professional Development for registered professionals
5. Aggressive campaign/advocacies against fake professionals
6. Extension of mobile application and renewal services
7. Maintenance and updating of the online verification system of registered professionals
8. Monitoring and inspection of firms, institutions and establishments on compliance with Professional Regulatory Laws
9. Speedy resolution of cases through conciliation and mediation or through Single Entry Approach
10. Implementation and maintenance of PRC's eServices

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Highly ethical, globally competitive and recognized Filipino Professionals ensured		
Fields of professional disciplines accredited/recognized in the practice of the professions in the ASEAN and other countries	17	16
Increased number of professionals qualified/admitted to practice professions under Mutual Recognition Arrangements (MRAs) with ASEAN and other countries	88	125 ASEAN Certified Professional Engineers accredited
	86	88
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: REGULATION OF PROFESSIONAL SERVICES		
Licensing and registration		
Number of license registration and certification applications acted upon		188,823
Percentage of licensed professionals with one or more complaints in the last three years		.0022%
Percentage of applications acted upon within two (2) days of filing		100%
Monitoring		
Number of investigations of complaints		1,720
Number of licensed, registered or certified professionals with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of professionals with one or more recorded breaches or complaints		0%
Percentage of complaints against professionals responded to within two (2) days after filing of complaint		100%
Percentage of cases resolved within three (3) months		4%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	1,058,879	633,199	677,023
General Fund		633,199	677,023
R.A. No. 10633	1,058,879		
Automatic Appropriations	10,443	10,292	10,073
Retirement and Life Insurance Premiums	10,443	10,292	10,073

Continuing Appropriations	<u>63,674</u>	<u>500,770</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	82		
R.A. No. 10633		484,300	
Unobligated Releases for MOOE			
R.A. No. 10352	63,592		
R.A. No. 10633		16,470	
Budgetary Adjustment(s)	<u>14,695</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,681		
Pension and Gratuity Fund	<u>10,014</u>		
Total Available Appropriations	1,147,691	1,144,261	687,096
Unused Appropriations	(575,622)	(500,770)	
Unobligated Allotment	(575,622)	(500,770)	
TOTAL OBLIGATIONS	<u>572,069</u>	<u>643,491</u>	<u>687,096</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 677,023,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>49,440,000</u>	<u>62,440,000</u>	<u>1,705,000</u>	<u>113,585,000</u>
103001000100000	General Management and Supervision	P 34,556,000	P 62,440,000	P 1,705,000	P 98,701,000
103001000200000	Administration of Personnel Benefits	<u>14,884,000</u>			<u>14,884,000</u>
Sub-total, General Administration and Support		<u>49,440,000</u>	<u>62,440,000</u>	<u>1,705,000</u>	<u>113,585,000</u>
000003000000000	Operations	<u>215,854,000</u>	<u>318,930,000</u>	<u>28,654,000</u>	<u>563,438,000</u>
000003010000000	MFO 1: REGULATION OF PROFESSIONAL SERVICES	<u>215,854,000</u>	<u>318,930,000</u>	<u>28,654,000</u>	<u>563,438,000</u>
000003010100000	Examination of Professionals	<u>168,826,000</u>	<u>254,474,000</u>		<u>423,300,000</u>
161003010100001	Processing of applications for licensure examinations	13,915,000	89,985,000		103,900,000
161003010100002	Preparation of test questions and the conduct and the rating of licensure examinations	147,283,000	159,154,000		306,437,000
161003010100003	Computation, tabulation and release of examination results	7,628,000	5,335,000		12,963,000
000003010200000	Regulation of Professionals	<u>39,745,000</u>	<u>40,026,000</u>		<u>79,771,000</u>
161003010200001	Administrative investigations, hearings and decisions on complaints against professionals	30,057,000	5,477,000		35,534,000
161003010200002	Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice	3,422,000	14,118,000		17,540,000

161003010200003	Issuance of registration cards and certificates of professionals	6,266,000	20,431,000		26,697,000
000003010300000	Data Management Services	<u>7,283,000</u>	<u>24,430,000</u>	<u>28,654,000</u>	<u>60,367,000</u>
161003010300001	Computerization of licensure examination processes and regulations	6,167,000	23,493,000	28,654,000	58,314,000
161003010300002	Collation and analysis of data on licensure examinees and registered professionals	<u>1,116,000</u>	<u>937,000</u>		<u>2,053,000</u>
Sub-total, Operations		215,854,000	318,930,000	28,654,000	563,438,000
TOTAL NEW APPROPRIATIONS		P 265,294,000 P	381,370,000 P	30,359,000 P	677,023,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,989	85,757	83,933
Total Permanent Positions	<u>80,989</u>	<u>85,757</u>	<u>83,933</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,443	7,824	7,464
Representation Allowance	2,222	1,194	1,596
Transportation Allowance	1,154	1,194	1,596
Clothing and Uniform Allowance	1,575	1,630	1,555
Productivity Incentive Allowance	619	652	
Honoraria	137,044	142,150	142,151
Year End Bonus	6,683	7,144	6,995
Cash Gift	1,546	1,630	1,555
Step Increment	41	216	446
Productivity Enhancement Incentive	1,520		1,555
Performance Based Bonus	3,116		
Total Other Compensation Common to All	<u>162,963</u>	<u>163,634</u>	<u>164,913</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13		
Other Personnel Benefits	847		
Total Other Compensation for Specific Groups	<u>860</u>		
Other Benefits			
Retirement and Life Insurance Premiums	9,512	10,292	10,073
PAG-IBIG Contributions	373	387	372
PhilHealth Contributions	914	860	821
Employees Compensation Insurance Premiums	373	386	371
Retirement Gratuity	3,429		9,020
Terminal Leave	5,402		5,864
Total Other Benefits	<u>20,003</u>	<u>11,925</u>	<u>26,521</u>
Non-Permanent Positions	<u>258</u>	<u>383</u>	
Other Personnel Benefits			
Pension, Civilian Personnel	1,173	1,173	
Total Other Personnel Benefits	<u>1,173</u>	<u>1,173</u>	
TOTAL PERSONNEL SERVICES	<u>266,246</u>	<u>262,872</u>	<u>275,367</u>

Maintenance and Other Operating Expenses

Travelling Expenses	22,808	21,397	34,617
Training and Scholarship Expenses	5,268	6,400	6,581
Supplies and Materials Expenses	74,676	96,224	97,315
Utility Expenses	22,641	24,039	23,854
Communication Expenses	8,389	9,549	8,408
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,668	1,888	2,022
Professional Services	9,853	21,067	18,354
General Services	134,925	145,409	141,960
Repairs and Maintenance	2,435	11,085	11,041
Taxes, Insurance Premiums and Other Fees	2,475	5,653	5,690
Other Maintenance and Operating Expenses			
Advertising Expenses	878	3,474	2,749
Printing and Publication Expenses		880	880
Representation Expenses	1,144	945	1,493
Transportation and Delivery Expenses	50	332	332
Rent/Lease Expenses	15,331	23,576	23,137
Subscription Expenses	72	797	670
Other Maintenance and Operating Expenses	2,464		2,267
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	305,077	372,715	381,370
TOTAL CURRENT OPERATING EXPENDITURES	571,323	635,587	656,737
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,175
Machinery and Equipment Outlay	491	6,804	14,824
Transportation Equipment Outlay		1,100	
Furniture, Fixtures and Books Outlay	255		
Intangible Assets Outlay			10,360
TOTAL CAPITAL OUTLAYS	746	7,904	30,359
GRAND TOTAL	572,069	643,491	687,096

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE	: The TESDA shall primarily be responsible for formulating continuing, coordinated and fully integrated technical education and skills development policies, plans and programs.
VISION	: TESDA is the leading partner in the development of the Filipino workforce with world-class competence and positive work values
MISSION	: TESDA provides direction, policies, programs and standards towards quality technical education and skill development.
KEY RESULT AREAS	: 1. Rapid, inclusive and sustained economic growth; and 2. Poverty reduction and empowerment of the poor and vulnerable.
SECTOR OUTCOME	: Human capabilities improved. Sub-Sector Outcome: Knowledge and Skills Enhanced
ORGANIZATIONAL OUTCOME	: 1. Employability Increased and/or Enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	266,915,000	192,164,000	342,522,000
	PS	61,243,000	50,068,000	178,568,000
	MOOE	179,783,000	119,932,000	140,649,000
	CO	25,889,000	22,164,000	23,305,000
000002000000000	Support to Operations	4,115,000	18,791,000	83,114,000
	PS	3,317,000	3,510,000	5,480,000
	MOOE	798,000	15,281,000	31,067,000
	CO			46,567,000
000003000000000	Operations	5,005,030,000	4,895,912,000	6,090,360,000
	PS	1,516,795,000	1,373,036,000	1,370,790,000
	MOOE	3,488,235,000	3,522,876,000	4,489,570,000
	CO			230,000,000
	Projects	30,426,000	335,202,000	
	MOOE		335,202,000	
	CO	30,426,000		
TOTAL AGENCY BUDGET		5,306,486,000	5,442,069,000	6,515,996,000
	PS	1,581,355,000	1,426,614,000	1,554,838,000
	MOOE	3,668,816,000	3,993,291,000	4,661,286,000
	CO	56,315,000	22,164,000	299,872,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	4,097	4,083	4,083
Total Number of Filled Positions	3,324	3,310	3,310

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	13,302,000	39,304,000		52,606,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,204,415,000	4,370,038,000	230,000,000	5,804,453,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	36,272,000	80,228,000		116,500,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	255,419,000	1,857,146,000	299,872,000	2,412,437,000
Regional Allocation (net of Central Office):	1,177,257,000	2,804,140,000		3,981,397,000
National Capital Region (NCR)	37,149,000	206,564,000		243,713,000
Region I - Ilocos	81,843,000	162,640,000		244,483,000
Cordillera Administrative Region (CAR)	50,310,000	62,975,000		113,285,000
Region II - Cagayan Valley	88,709,000	122,374,000		211,083,000

Region III - Central Luzon	70,295,000	255,599,000	325,894,000
Region IVA - CALABARZON	88,930,000	312,682,000	401,612,000
Region IVB - MIMAROPA	73,512,000	124,448,000	197,960,000
Region V - Bicol	106,315,000	213,595,000	319,910,000
Region VI - Western Visayas	119,282,000	230,536,000	349,818,000
Region VII - Central Visayas	44,742,000	196,871,000	241,613,000
Region VIII - Eastern Visayas	100,295,000	141,272,000	241,567,000
Region IX - Zamboanga Peninsula	56,733,000	135,795,000	192,528,000
Region X - Northern Mindanao	78,905,000	161,926,000	240,831,000
Region XI - Davao	64,076,000	180,891,000	244,967,000
Region XII - SOCCSKSARGEN	56,237,000	134,755,000	190,992,000
Region XIII - CARAGA	59,924,000	111,593,000	171,517,000
Autonomous Region in Muslim Mindanao (ARMM)		49,624,000	49,624,000
TOTAL AGENCY BUDGET	1,432,676,000	4,661,286,000	6,393,834,000

SECTION 3 : SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

3. The Training for Work Scholarship Program. The amount of Two Billion Two Hundred Three Million Pesos (P2,203,000,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA-NSCB. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

4. Special Training for Employment Program. The amount of Three Hundred Thirty Six Million Six Hundred Forty Seven Thousand Pesos (P336,647,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training. PROVIDED, That not more than one percent (1%) of the said amount shall be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The TESDA shall submit to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments, including the following: (i) name of communities that participated and number of training-beneficiaries; and (ii) type of training conducted, equipment and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

5. **Bottom-Up Budgeting Projects.** The amount of Seven Hundred Thirty Two Million Seven Hundred Thirty Two Thousand Pesos (P732,732,000) appropriated under the Operation of the TESDA Regional and Provincial Offices, including RTESDCs and PTESDCs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

6. **Application of Benefits to Teachers in TESDA-Supervised Institutions.** Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
7. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expand Access to Quality Techvoc
2. Develop workforce competencies required in key growth areas
3. Implement Good Governance System
4. Engage Industry in the provision of Techvoc Services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Employability Increased and/or Enhanced		
Percentage of TVET graduates that were certified	84%	85%
Percentage of graduates from Technical Vocational Courses that are employed	62%	63%
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES		
No. of policies developed and issued or updated and disseminated		1,919
Percentage of stakeholders who rate policies as good or better		92%
Percentage of policies that are updated, issued and disseminated in the last three (3) years		80%
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES		
No. of trainees		257,621
Average no. of training hours per trainee		356 hours
Number of graduates who are employed six (6) months after completion of training		79,000
Percentage of training applications acted upon within two (2) weeks		90%
Percentage of graduates in programs with training regulations certified within 5 days after graduation		84%
Percentage of training programs that are delivered within one month of the original plan		80%
Number of TWSP subsidized enrollees		231,579
Number of TWSP subsidized graduates		208,421

MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES

No. of new programs registered	6,500
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited	1%
Percentage of applications for programs registration acted upon within 1 week of submission	80%
Number of skilled workers assessed for certification	1,371,687
Percentage of skilled workers issued with certification within 7 days of their application	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	5,117,192	5,319,484	6,393,834
General Fund		5,319,484	6,393,834
R.A. No. 10633	5,117,192		
Automatic Appropriations	132,983	122,585	122,162
Customs Duties and Taxes, including Tax Expenditures	1,893		
Retirement and Life Insurance Premiums	131,090	122,585	122,162
Continuing Appropriations	136,277	395,544	
Unreleased Appropriation for MOOE			
R.A. No. 10633		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		55,730	
Unobligated Releases for MOOE			
R.A. No. 10352	136,277		
R.A. No. 10633		337,814	
Budgetary Adjustment(s)	394,563		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	267,750		
International Commitments Fund	1,196		
Miscellaneous Personnel Benefits Fund	79,667		
Pension and Gratuity Fund	46,792		
Transfer(s) to:			
Department of Education (DepEd)			
Office of the Secretary	(355)		
Department of Health (DOH)			
Office of the Secretary	(487)		
Total Available Appropriations	5,781,015	5,837,613	6,515,996
Unused Appropriations	(474,529)	(395,544)	
Unreleased Appropriation	(2,000)	(2,000)	
Unobligated Allotment	(472,529)	(393,544)	
TOTAL OBLIGATIONS	5,306,486	5,442,069	6,515,996
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,393,834,000
=====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>173,696,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>337,650,000</u>
103001000100000	General Management and Supervision	P <u>54,655,000</u>	P <u>140,649,000</u>	P <u>23,305,000</u>	P <u>218,609,000</u>
	National Capital Region (NCR)	<u>54,655,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>218,609,000</u>
	Central Office	<u>54,655,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>218,609,000</u>
103001000200000	Administration of Personnel Benefits	<u>119,041,000</u>			<u>119,041,000</u>
	National Capital Region (NCR)	<u>119,041,000</u>			<u>119,041,000</u>
	Central Office	<u>119,041,000</u>			<u>119,041,000</u>
Sub-total, General Administration and Support		<u>173,696,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>337,650,000</u>
000002000000000	Support to Operations	<u>4,991,000</u>	<u>31,067,000</u>	<u>46,567,000</u>	<u>82,625,000</u>
265002000100000	Provision of Management and Information Technology Services	<u>4,991,000</u>	<u>9,725,000</u>	<u>46,567,000</u>	<u>61,283,000</u>
	National Capital Region (NCR)	<u>4,991,000</u>	<u>9,725,000</u>	<u>46,567,000</u>	<u>61,283,000</u>
	Central Office	<u>4,991,000</u>	<u>9,725,000</u>	<u>46,567,000</u>	<u>61,283,000</u>
161002000200000	Monitoring and Evaluation of various Bottom-Up Budgeting projects		<u>21,342,000</u>		<u>21,342,000</u>
	National Capital Region (NCR)		<u>21,342,000</u>		<u>21,342,000</u>
	Central Office		<u>21,342,000</u>		<u>21,342,000</u>
Sub-total, Support to Operations		<u>4,991,000</u>	<u>31,067,000</u>	<u>46,567,000</u>	<u>82,625,000</u>
000003000000000	Operations	<u>1,253,989,000</u>	<u>4,489,570,000</u>	<u>230,000,000</u>	<u>5,973,559,000</u>
000003010000000	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
265003010100000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
	National Capital Region (NCR)	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
	Central Office	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
000003020000000	MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	<u>1,204,415,000</u>	<u>4,370,038,000</u>	<u>230,000,000</u>	<u>5,804,453,000</u>
000003020100000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,204,415,000</u>	<u>2,167,038,000</u>	<u>230,000,000</u>	<u>3,601,453,000</u>
265003020100001	Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	<u>27,158,000</u>	<u>27,951,000</u>	<u>230,000,000</u>	<u>285,109,000</u>
	National Capital Region (NCR)	<u>27,158,000</u>	<u>27,951,000</u>	<u>230,000,000</u>	<u>285,109,000</u>
	Central Office	<u>27,158,000</u>	<u>27,951,000</u>	<u>230,000,000</u>	<u>285,109,000</u>

265003020100002	Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Dev't. Centers (PTESDCs)	<u>578,009,000</u>	<u>1,969,135,000</u>	<u>2,547,144,000</u>
	National Capital Region (NCR)	<u>37,149,000</u>	<u>625,671,000</u>	<u>662,820,000</u>
	Central Office		566,947,000	566,947,000
	National Capital Region	37,149,000	58,724,000	95,873,000
	Region I - Ilocos	<u>32,686,000</u>	<u>90,085,000</u>	<u>122,771,000</u>
	Regional Office - I	32,686,000	90,085,000	122,771,000
	Cordillera Administrative Region (CAR)	<u>44,587,000</u>	<u>38,421,000</u>	<u>83,008,000</u>
	Regional Office - CAR	44,587,000	38,421,000	83,008,000
	Region II - Cagayan Valley	<u>29,792,000</u>	<u>67,168,000</u>	<u>96,960,000</u>
	Regional Office II	29,792,000	67,168,000	96,960,000
	Region III - Central Luzon	<u>61,536,000</u>	<u>121,850,000</u>	<u>183,386,000</u>
	Regional Office III	61,536,000	121,850,000	183,386,000
	Region IVA - CALABARZON	<u>44,477,000</u>	<u>139,177,000</u>	<u>183,654,000</u>
	Regional Office - IVA	44,477,000	139,177,000	183,654,000
	Region IVB - MIMAROPA	<u>22,663,000</u>	<u>68,380,000</u>	<u>91,043,000</u>
	Regional Office - IVB	22,663,000	68,380,000	91,043,000
	Region V - Bicol	<u>37,618,000</u>	<u>104,666,000</u>	<u>142,284,000</u>
	Regional Office V	37,618,000	104,666,000	142,284,000
	Region VI - Western Visayas	<u>46,641,000</u>	<u>115,299,000</u>	<u>161,940,000</u>
	Regional Office VI	46,641,000	115,299,000	161,940,000
	Region VII - Central Visayas	<u>40,863,000</u>	<u>96,458,000</u>	<u>137,321,000</u>
	Regional Office VII	40,863,000	96,458,000	137,321,000
	Region VIII - Eastern Visayas	<u>33,379,000</u>	<u>93,697,000</u>	<u>127,076,000</u>
	Regional Office VIII	33,379,000	93,697,000	127,076,000
	Region IX - Zamboanga Peninsula	<u>25,906,000</u>	<u>79,122,000</u>	<u>105,028,000</u>
	Regional Office IX	25,906,000	79,122,000	105,028,000
	Region X - Northern Mindanao	<u>35,596,000</u>	<u>75,850,000</u>	<u>111,446,000</u>
	Regional Office X	35,596,000	75,850,000	111,446,000
	Region XI - Davao	<u>30,604,000</u>	<u>103,308,000</u>	<u>133,912,000</u>
	Regional Office XI	30,604,000	103,308,000	133,912,000
	Region XII - SOCCSKSARGEN	<u>26,084,000</u>	<u>74,710,000</u>	<u>100,794,000</u>
	Regional Office XII	26,084,000	74,710,000	100,794,000

	Region XIII - CARAGA	<u>28,428,000</u>	<u>63,841,000</u>	<u>92,269,000</u>
	Regional Office XIII	28,428,000	63,841,000	92,269,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>11,432,000</u>	<u>11,432,000</u>
	Regional Office - ARMM		11,432,000	11,432,000
265003020100003	Operation of Technical-Vocational Schools	<u>599,248,000</u>	<u>169,952,000</u>	<u>769,200,000</u>
	Region I - Ilocos	<u>49,157,000</u>	<u>8,491,000</u>	<u>57,648,000</u>
	Bangui School of Fisheries	7,164,000	1,446,000	8,610,000
	Luciano Milan Memorial School of Arts and Trades	8,531,000	1,901,000	10,432,000
	Marcos Agro-Industrial School	9,301,000	1,873,000	11,174,000
	Pangasinan School of Arts and Trades	17,782,000	1,379,000	19,161,000
	Pangasinan Technological Institute	6,379,000	1,892,000	8,271,000
	Cordillera Administrative Region (CAR)	<u>5,723,000</u>	<u>2,378,000</u>	<u>8,101,000</u>
	Baguio City Schools of Arts and Trades	5,723,000	2,378,000	8,101,000
	Region II - Cagayan Valley	<u>58,917,000</u>	<u>12,086,000</u>	<u>71,003,000</u>
	Aparri School of Arts and Trades	16,368,000	3,538,000	19,906,000
	Isabela School of Arts and Trades	15,473,000	1,434,000	16,907,000
	Kasibu National Agricultural School	5,620,000	1,789,000	7,409,000
	Lasam National Agricultural School	7,484,000	1,452,000	8,936,000
	Southern Isabela College of Arts and Trades	13,972,000	3,873,000	17,845,000
	Region III - Central Luzon	<u>8,759,000</u>	<u>4,389,000</u>	<u>13,148,000</u>
	Concepcion Vocational School	5,068,000	2,063,000	7,131,000
	Gonzalo Puyat School of Arts and Trades	3,691,000	2,326,000	6,017,000
	Region IVA - CALABARZON	<u>44,453,000</u>	<u>10,881,000</u>	<u>55,334,000</u>
	Bondoc Peninsula Technological Institute	4,178,000	1,462,000	5,640,000
	Jacob Z. Gonzales Memorial School of Arts and Trades	21,516,000	3,358,000	24,874,000
	Quezon National Agricultural School	18,759,000	6,061,000	24,820,000
	Region IVB - MIMAROPA	<u>50,849,000</u>	<u>15,412,000</u>	<u>66,261,000</u>
	Alcantara National Trade School	9,812,000	4,436,000	14,248,000
	Buyabod School of Arts and Trades	7,152,000	4,484,000	11,636,000
	Puerto Princesa School of Arts and Trades	15,236,000	2,894,000	18,130,000
	Simeon Suan Vocational and Technical College	12,036,000	1,679,000	13,715,000
	Torrijos Poblacion School of Arts and Trades	6,613,000	1,919,000	8,532,000

Region V - Bicol	<u>68,697,000</u>	<u>28,849,000</u>	<u>97,546,000</u>
Bulusan National Vocational and Technical School	5,952,000	2,236,000	8,188,000
Cabugao School of Handicrafts & Cottage Industries	9,424,000	1,988,000	11,412,000
Camarines Sur Institute of Fisheries and Marine Sciences	26,295,000	16,512,000	42,807,000
Masbate School of Fisheries	8,470,000	1,704,000	10,174,000
San Francisco Institute of Science and Technology	13,241,000	3,975,000	17,216,000
Sorsogon National Agricultural School	5,315,000	2,434,000	7,749,000
Region VI - Western Visayas	<u>72,641,000</u>	<u>11,749,000</u>	<u>84,390,000</u>
Dumalag Vocational Technical School	19,696,000	4,130,000	23,826,000
Leon Ganson Polytechnic College	20,782,000	1,997,000	22,779,000
New Lucena Polytechnic College	16,512,000	2,238,000	18,750,000
Passi Trade School	15,651,000	3,384,000	19,035,000
Region VII - Central Visayas	<u>3,879,000</u>	<u>3,085,000</u>	<u>6,964,000</u>
Lazi Technical Institute	3,879,000	3,085,000	6,964,000
Region VIII - Eastern Visayas	<u>66,916,000</u>	<u>11,847,000</u>	<u>78,763,000</u>
Arteche National Agricultural School	10,484,000	1,679,000	12,163,000
Balangiga National Agricultural School	6,328,000	1,473,000	7,801,000
Balicuatro College of Arts and Trades	16,262,000	2,351,000	18,613,000
Cabucgayan National School of Arts & Trades	8,646,000	1,990,000	10,636,000
Calubian National Vocational School	10,200,000	1,468,000	11,668,000
Las Navas Agro-Industrial School	5,712,000	1,329,000	7,041,000
Samar National School of Arts and Trades	9,284,000	1,557,000	10,841,000
Region IX - Zamboanga Peninsula	<u>30,827,000</u>	<u>12,321,000</u>	<u>43,148,000</u>
Dipolog School of Fisheries	10,219,000	3,819,000	14,038,000
Kabasalan Institute of Technology	20,608,000	8,502,000	29,110,000
Region X - Northern Mindanao	<u>43,309,000</u>	<u>14,620,000</u>	<u>57,929,000</u>
Cagayan de Oro (BUGO) School of Arts and Trades	12,313,000	2,622,000	14,935,000
Camiguin School of Arts and Trades	4,577,000	1,858,000	6,435,000
Kinoguitan National Agricultural School	7,872,000	2,329,000	10,201,000
Lanao del Norte National Agro-Industrial School	4,593,000	1,764,000	6,357,000
Oroquieta Agro-Industrial School	8,665,000	3,404,000	12,069,000
Salvador Trade School	5,289,000	2,643,000	7,932,000

Region XI - Davao	<u>33,472,000</u>	<u>15,983,000</u>	<u>49,455,000</u>
Carmelo de los Cientos, Sr. National Trade School	7,621,000	3,656,000	11,277,000
Davao National Agricultural School	8,383,000	1,798,000	10,181,000
Lupon School of Fisheries	11,939,000	9,104,000	21,043,000
Wangan National Agricultural School	5,529,000	1,425,000	6,954,000
Region XII - SOCCSKSARGEN	<u>30,153,000</u>	<u>4,605,000</u>	<u>34,758,000</u>
General Santos National School of Arts and Trades	14,878,000	2,713,000	17,591,000
Surallah National Agricultural School	15,275,000	1,892,000	17,167,000
Region XIII - CARAGA	<u>31,496,000</u>	<u>13,256,000</u>	<u>44,752,000</u>
Agusan del Sur School of Arts and Trades	10,835,000	5,605,000	16,440,000
Northern Mindanao School of Fisheries	10,728,000	2,896,000	13,624,000
Surigao del Norte College of Agriculture and Technology	9,933,000	4,755,000	14,688,000
265003020200000 Training for Work Scholarship Program		<u>2,203,000,000</u>	<u>2,203,000,000</u>
National Capital Region (NCR)		<u>1,118,840,000</u>	<u>1,118,840,000</u>
Central Office		971,000,000	971,000,000
National Capital Region		147,840,000	147,840,000
Region I - Ilocos		<u>64,064,000</u>	<u>64,064,000</u>
Regional Office - I		64,064,000	64,064,000
Cordillera Administrative Region (CAR)		<u>22,176,000</u>	<u>22,176,000</u>
Regional Office - CAR		22,176,000	22,176,000
Region II - Cagayan Valley		<u>43,120,000</u>	<u>43,120,000</u>
Regional Office II		43,120,000	43,120,000
Region III - Central Luzon		<u>129,360,000</u>	<u>129,360,000</u>
Regional Office III		129,360,000	129,360,000
Region IVA - CALABARZON		<u>162,624,000</u>	<u>162,624,000</u>
Regional Office - IVA		162,624,000	162,624,000
Region IVB - MIMAROPA		<u>40,656,000</u>	<u>40,656,000</u>
Regional Office - IVB		40,656,000	40,656,000
Region V - Bicol		<u>80,080,000</u>	<u>80,080,000</u>
Regional Office V		80,080,000	80,080,000
Region VI - Western Visayas		<u>103,488,000</u>	<u>103,488,000</u>
Regional Office VI		103,488,000	103,488,000

Region VII - Central Visayas		<u>97,328,000</u>	<u>97,328,000</u>	
Regional Office VII		97,328,000	97,328,000	
Region VIII - Eastern Visayas		<u>35,728,000</u>	<u>35,728,000</u>	
Regional Office VIII		35,728,000	35,728,000	
Region IX - Zamboanga Peninsula		<u>44,352,000</u>	<u>44,352,000</u>	
Regional Office IX		44,352,000	44,352,000	
Region X - Northern Mindanao		<u>71,456,000</u>	<u>71,456,000</u>	
Regional Office X		71,456,000	71,456,000	
Region XI - Davao		<u>61,600,000</u>	<u>61,600,000</u>	
Regional Office XI		61,600,000	61,600,000	
Region XII - SOCCSKSARGEN		<u>55,440,000</u>	<u>55,440,000</u>	
Regional Office XII		55,440,000	55,440,000	
Region XIII - CARAGA		<u>34,496,000</u>	<u>34,496,000</u>	
Regional Office XIII		34,496,000	34,496,000	
Autonomous Region in Muslim Mindanao (ARMM)		<u>38,192,000</u>	<u>38,192,000</u>	
Regional Office - ARMM		38,192,000	38,192,000	
00000303000000 MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	<u>36,272,000</u>	<u>80,228,000</u>	<u>116,500,000</u>	
265003030100000 Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	<u>11,083,000</u>	<u>13,635,000</u>	<u>24,718,000</u>	
National Capital Region (NCR)	<u>11,083,000</u>	<u>13,635,000</u>	<u>24,718,000</u>	
Central Office	11,083,000	13,635,000	24,718,000	
265003030200000 Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	<u>2,786,000</u>	<u>11,243,000</u>	<u>14,029,000</u>	
National Capital Region (NCR)	<u>2,786,000</u>	<u>11,243,000</u>	<u>14,029,000</u>	
Central Office	2,786,000	11,243,000	14,029,000	
265003030300000 Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	<u>8,796,000</u>	<u>8,692,000</u>	<u>17,488,000</u>	
National Capital Region (NCR)	<u>8,796,000</u>	<u>8,692,000</u>	<u>17,488,000</u>	
Central Office	8,796,000	8,692,000	17,488,000	
265003030400000 Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	<u>13,607,000</u>	<u>46,658,000</u>	<u>60,265,000</u>	
National Capital Region (NCR)	<u>13,607,000</u>	<u>46,658,000</u>	<u>60,265,000</u>	
Central Office	13,607,000	46,658,000	60,265,000	
Sub-total, Operations	1,253,989,000	4,489,570,000	230,000,000	5,973,559,000
TOTAL NEW APPROPRIATIONS	P 1,432,676,000 =====	P 4,661,286,000 =====	P 299,872,000 =====	P 6,393,834,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,013,874	1,021,543	1,017,998
Total Permanent Positions	<u>1,013,874</u>	<u>1,021,543</u>	<u>1,017,998</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	76,234	80,076	79,428
Representation Allowance	18,648	14,437	15,535
Transportation Allowance	16,846	14,437	15,535
Clothing and Uniform Allowance	16,223	16,685	16,550
Productivity Incentive Allowance	6,225	6,674	
Honoraria	594		
Year End Bonus	79,430	85,129	84,831
Cash Gift	17,967	16,685	16,550
Step Increment	80	2,561	4,998
Collective Negotiation Agreement	37,558		
Productivity Enhancement Incentive	13,974		16,550
Performance Based Bonus	27,925		
Total Other Compensation Common to All	<u>311,704</u>	<u>236,684</u>	<u>249,977</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	455		14
Magna Carta for Science & Technology Personnel	152		
Hazard Pay	22		437
Hazard Duty Pay	284	437	
Longevity Pay	472		
Lump-sum for filling of Positions - Civilian			88,721
Other Personnel Benefits	73,997		
Total Other Compensation for Specific Groups	<u>75,382</u>	<u>437</u>	<u>89,172</u>
Other Benefits			
Retirement and Life Insurance Premiums	116,885	122,585	122,162
PAG-IBIG Contributions	4,021	3,999	3,974
PhilHealth Contributions	10,692	10,416	10,313
Employees Compensation Insurance Premiums	3,818	3,996	3,968
Retirement Gratuity	259		26,118
Terminal Leave	25,480		4,202
Total Other Benefits	<u>161,155</u>	<u>140,996</u>	<u>170,737</u>
Non-Permanent Positions	<u>18,447</u>	<u>26,954</u>	<u>26,954</u>
Other Personnel Benefits			
Pension, Civilian Personnel	793		
Total Other Personnel Benefits	<u>793</u>		
TOTAL PERSONNEL SERVICES	<u><u>1,581,355</u></u>	<u><u>1,426,614</u></u>	<u><u>1,554,838</u></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,957	47,354	48,897
Training and Scholarship Expenses	3,062,085	3,207,056	4,087,588
Supplies and Materials Expenses	95,313	122,826	126,701
Utility Expenses	71,282	102,298	105,528
Communication Expenses	21,225	21,188	22,096
Awards/Rewards and Prizes	977	2,213	2,116
Survey, Research, Exploration and Development Expenses	285		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,953	2,091	1,897
Professional Services	109,741	88,418	105,783
General Services	82,324	20,939	21,980
Repairs and Maintenance	33,501	54,574	55,580
Financial Assistance/Subsidy	30,352	270,720	24,616
Taxes, Insurance Premiums and Other Fees	24,053	6,222	6,275
Other Maintenance and Operating Expenses			
Advertising Expenses	1,933	4,609	5,070
Printing and Publication Expenses	7,365	20,712	20,890
Representation Expenses	5,710	9,677	10,462
Transportation and Delivery Expenses	2,566	2,421	2,650
Rent/Lease Expenses	8,633	6,827	9,898
Membership Dues and Contributions to Organizations	230	1,569	1,576
Subscription Expenses	1,627	1,577	1,633
Donations	153		
Other Maintenance and Operating Expenses	56,551		50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,668,816</u>	<u>3,993,291</u>	<u>4,661,286</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,250,171</u>	<u>5,419,905</u>	<u>6,216,124</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			7,650
Buildings and Other Structures	28,145	10,000	
Machinery and Equipment Outlay	28,170	12,164	246,717
Transportation Equipment Outlay			23,305
Intangible Assets Outlay			22,200
TOTAL CAPITAL OUTLAYS	<u>56,315</u>	<u>22,164</u>	<u>299,872</u>
GRAND TOTAL	<u>5,306,486</u>	<u>5,442,069</u>	<u>6,515,996</u>

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,174,972,000	P 5,202,954,000	P 111,473,000	P 6,489,399,000
B. INSTITUTE FOR LABOR STUDIES	17,687,000	10,230,000	1,061,000	28,978,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	101,575,000	68,453,000	5,373,000	175,401,000
D. NATIONAL LABOR RELATIONS COMMISSION	567,974,000	153,167,000	35,154,000	756,295,000
E. NATIONAL MARITIME POLYTECHNIC	24,630,000	36,998,000	46,890,000	108,518,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	102,800,000	69,854,000	5,696,000	178,350,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	173,967,000	169,268,000	143,843,000	487,078,000
H. PROFESSIONAL REGULATION COMMISSION	265,294,000	381,370,000	30,359,000	677,023,000
I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	<u>1,432,676,000</u>	<u>4,661,286,000</u>	<u>299,872,000</u>	<u>6,393,834,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P <u>3,861,575,000</u>	P <u>10,753,580,000</u>	P <u>679,721,000</u>	P <u>15,294,876,000</u>